CITY OF BOSTON

BOSTON PUBLIC LIBRARY
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Operating Budget Fiscal Year 2006

Capital Plan Fiscal Years 2006 - 10

THOMAS M. MENINO, MAYOR



ADOPTED BUDGET

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Basic Services

Basic Services

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Basic Services

Michael Galvin, *Chief of Basic Services*

Cabinet Mission

Access to information, administrative functions, and maintenance of physical assets fall under the auspices of the Basic Services Cabinet. The Cabinet includes such diverse entities as Parks and Recreation, Property & Construction Management, and the Election Department.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Election Department	2,562,585	2,206,761	2,432,610	2,362,000
	Parks & Recreation Department	13,629,210	12,474,395	13,840,499	13,969,438
	Property & Construction Mgmt	19,061,861	21,243,083	20,427,027	21,924,121
	Special Events & Tourism	982,213	902,904	0	0
	Total	**36,235,869**	**36,827,143**	**36,700,136**	**38,435,559**

Capital Budget Expenditures		Actual 03	Actual 04	Estimated 05	Projected 06
	Parks & Recreation Department	12,786,367	7,042,185	10,785,357	11,389,109
	Property & Construction Mgmt	36,801,072	4,384,491	3,427,152	8,644,008
	Total	**49,587,439**	**11,426,676**	**14,212,509**	**20,033,117**

External Funds Expenditures		Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Election Department	0	1,473,200	0	0
	Parks & Recreation Department	3,514,393	5,127,759	4,780,000	5,430,000
	Property & Construction Mgmt	233,132	285,511	152,928	152,928
	Total	**3,747,525**	**6,886,470**	**4,932,928**	**5,582,928**

Election Department Operating Budget

Geraldine Cuddyer, *Commissioner* **Appropriation: 121**

Department Mission

The mission of the Election Department is to ensure that all municipal, state and federal elections conducted within the City of Boston are properly managed in accordance with City, state and federal laws. The Department also seeks to ensure that all eligible citizens are registered to vote and that a comprehensive juror list is provided to the State Jury Commissioner.

FY06 Performance Objectives

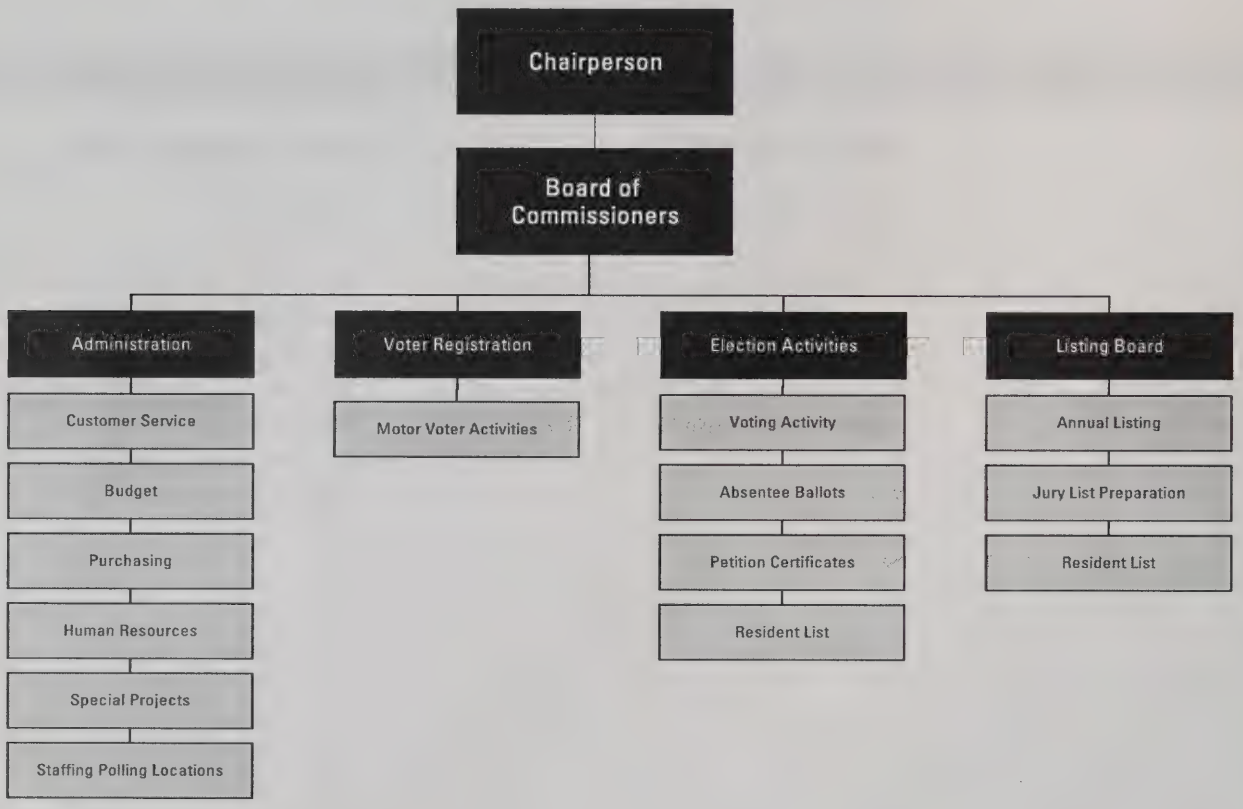
- To provide voter registration to all eligible residents.
- To conduct all municipal, state, and federal elections in accordance with all applicable laws.
- To identify every resident of the City who is 17 years of age and older.
- To ensure the proper functioning of election equipment.
- To provide a comprehensive jury list to the Jury Commissioner each year.

Operating Budget	Division Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Election Division	2,446,569	2,052,403	2,166,503	2,151,000
	Listing Board	116,016	154,358	266,107	211,000
	Total	**2,562,585**	**2,206,761**	**2,432,610**	**2,362,000**

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Help America Vote Act	0	1,473,200	0	0
	Total	**0**	**1,473,200**	**0**	**0**

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	1,805,665	1,630,584	1,716,961	1,717,833
	Non Personnel	756,920	576,177	715,649	644,166
	Total	**2,562,585**	**2,206,761**	**2,432,610**	**2,362,000**

Election Department Operating Budget



Authorizing Statutes

- Enabling Legislation, Ch. 449, Acts of 1895.
- Primaries and Elections, MGLA c. 50-57; Ch. 835, Acts of 1913.
- Listing Board, Ch.29, Acts of 1917.
- Party Enrollment, Ch. 305, Acts of 1920.
- "Juries Obligation to Serve, and Lists," MGLA c. 234A, s. 4-6, CBC S, 200-245.

Description of Services

The Election Department provides for voter registration, maintenance of election equipment, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulations and certification of election results, operation of a public service counter in Boston City Hall, and mailings to residents on voter registration and Election Day activities. The Department also conducts a census of Boston residents aged 17 years and older.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	1,351,644	936,703	1,124,979	1,114,748	-10,231
51100 Emergency Employees	341,264	492,907	504,482	513,086	8,604
51200 Overtime	103,832	46,008	77,500	77,500	0
51600 Unemployment Compensation	7,760	80,111	5,000	7,500	2,500
51700 Workers' Compensation	1,165	74,855	5,000	5,000	0
Total Personnel Services	**1,805,665**	**1,630,584**	**1,716,961**	**1,717,834**	**873**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	124,260	77,116	76,000	82,425	6,425
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	5,660	16,094	13,000	7,250	-5,750
52800 Transportation of Persons	0	106	400	0	-400
52900 Contracted Services	137,378	81,724	112,000	176,500	64,500
Total Contractual Services	**267,298**	**175,040**	**201,400**	**266,175**	**64,775**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	4,631	3,805	5,000	5,000	0
53200 Food Supplies	0	1,855	2,500	2,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	147,492	222,236	281,200	245,700	-35,500
53700 Clothing Allowance	225	0	0	2,000	2,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,892	255	1,000	1,000	0
Total Supplies & Materials	**155,240**	**228,151**	**289,700**	**256,200**	**-33,500**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	16,633	25,343	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	28,562	28,682	80,800	68,800	-12,000
Total Current Chgs & Oblig	**45,195**	**54,025**	**80,800**	**68,800**	**-12,000**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	93,749	17,991	-75,758
55600 Office Furniture & Equipment	289,188	34,130	0	0	0
55900 Misc Equipment	0	84,831	50,000	35,000	-15,000
Total Equipment	**289,188**	**118,961**	**143,749**	**52,991**	**-90,758**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**2,562,586**	**2,206,761**	**2,432,610**	**2,362,000**	**-70,610**

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Chairman	CDH		1	92,504
Member Elect Board	EXM		3	142,223
Admin Analyst	SU4	17	1	56,733
Pr Assistant Reg Voters	SU4	15	3	132,410
Senior Assistant Reg Vt	SU4	13	6	234,585
Asst Reg of Voters	SU4	12	1	38,326
Assistant Registrar Voters	SU4	11	3	90,686
Hd Assistant Reg Voters	SE1	10	1	90,256
Sr Data Proc System Analyst	SE1	8	1	70,647
Admin Assistant	SE1	6	2	129,288
Sr Personnel Officer	SE1	6	1	61,295
Total			**23**	**1,138,954**
Adjustments				
Differential Payments				0
Other				9,500
Chargebacks				0
Salary Savings				-33,706
FY06 Total Request				**1,114,748**

Election Division Operating Budget

Geraldine Cuddyer, *Commissioner* **Appropriation: 121**

Division Mission

The Election Division prepares for and conducts municipal, state, and federal elections in accordance with all applicable laws.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Administration	813,443	919,157	864,421	814,789
	Voting Machines	740,678	42,486	0	0
	Voter Registration	485,044	387,525	559,707	553,408
	Election Activities	407,404	703,236	742,375	782,802
	Total	**2,446,569**	**2,052,404**	**2,166,503**	**2,151,000**

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Help America Vote Act	0	1,473,200	0	0
	Total	**0**	**1,473,200**	**0**	**0**

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	1,796,928	1,630,584	1,677,854	1,717,833
	Non Personnel	649,641	421,819	488,649	433,166
	Total	**2,446,569**	**2,052,403**	**2,166,503**	**2,151,000**

Election Division Operating Budget

Description of Services

The Election Division conducts all municipal, state, and federal elections within the City of Boston. The Division handles registration of voters, maintains all election equipment, organizes and conducts elections, and tabulates and certifies election results.

Division History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	1,351,644	936,703	1,124,979	1,114,748	-10,231
51100 Emergency Employees	332,551	492,907	465,375	513,086	47,711
51200 Overtime	103,808	46,008	77,500	77,500	0
51600 Unemployment Compensation	7,760	80,111	5,000	7,500	2,500
51700 Workers' Compensation	1,165	74,855	5,000	5,000	0
Total Personnel Services	**1,796,928**	**1,630,584**	**1,677,854**	**1,717,834**	**39,980**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	123,881	77,116	76,000	82,425	6,425
5220 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	5,660	16,094	13,000	7,250	-5,750
52800 Transportation of Persons	0	106	400	0	-400
52900 Contracted Services	137,378	81,724	75,000	122,500	47,500
Total Contractual Services	**266,919**	**175,040**	**164,400**	**212,175**	**47,775**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	4,631	3,805	5,000	5,000	0
53200 Food Supplies	0	1,855	2,500	2,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	40,592	67,878	91,200	90,700	-500
53700 Clothing Allowance	225	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,892	255	1,000	1,000	0
Total Supplies & Materials	**48,340**	**73,793**	**99,700**	**99,200**	**-500**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	16,633	25,343	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	28,562	28,682	80,800	68,800	-12,000
Total Current Chgs & Oblig	**45,195**	**54,025**	**80,800**	**68,800**	**-12,000**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	93,749	17,991	-75,758
55600 Office Furniture & Equipment	289,188	34,130	0	0	0
55900 Misc Equipment	0	84,831	50,000	35,000	-15,000
Total Equipment	**289,188**	**118,961**	**143,749**	**52,991**	**-90,758**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	2,446,570	2,052,403	2,166,503	2,151,000	-15,503

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Chairman	CDH		1	92,504
Member Elect Board	EXM		3	142,223
Admin Analyst	SU4	17	1	56,733
Pr Assistant Reg Voters	SU4	15	3	132,410
Senior Assistant Reg Vt	SU4	13	6	234,585
Asst Reg of Voters	SU4	12	1	38,326
Assistant Registrar Voters	SU4	11	3	90,686
Hd Assistant Reg Voters	SE1	10	1	90,256
Sr Data Proc System Analyst	SE1	8	1	70,647
Admin Assistant	SE1	6	2	129,288
Sr Personnel Officer	SE1	6	1	61,295
Total			**23**	**1,138,954**

Adjustments	
Differential Payments	0
Other	9,500
Chargebacks	0
Salary Savings	-33,706
FY06 Total Request	**1,114,748**

Program 1. Administration

Geraldine Cuddyer, *Commissioner* **Organization: 121100**

Program Description

The Administration Program provides overall administrative and management support to the Election Department, including managing staff and Election Day employee attendance, hiring and compensation, handling complaints, and monitoring the performance of each of the Department's programs.

Program Objectives

- To respond to all voter complaints.
- To process Election Day employees' payroll in a timely manner.
- To expand voter registration and outreach activities.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of complaints responded to	100%	100%	100%	100%
Average # of days between election and pay date for election day employees	33	24	26	21
Outreach and media activities to encourage voter registration and participation				75

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	12	10	10	10
Personnel Services	649,491	752,117	675,272	686,539
Non Personnel	163,953	167,040	189,149	128,250
Total	**813,443**	**919,157**	**864,421**	**814,789**
Total voter complaints	89	103	125	100
Voter complaints responded to	89	103	125	100

Program 2. Voting Machines

Organization: 121200

Program Description

In keeping with the Election Department's goal of equipping election sites with an adequate number of properly functioning voting machines, the Voting Machines Program ensures that all machines are operating properly by providing Election Day as well as year round maintenance for the machines. The Voting Machines Program is responsible for moving and transporting machines to polling locations.* Beginning in FY04 the Voting Machines Program will be combined with the Election Activities Program (121400).

Program Objectives

- To move voting machines from storage to polling locations.
- To ensure the proper functioning of election equipment.

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	12	0	0	0
Personnel Services	360,624	17,143	0	0
Non Personnel	380,054	25,343	0	0
Total	**740,678**	**42,486**	**0**	**0**

Program 3. Voter Registration

John F. Donovan, Jr., *Manager* **Organization: 121300**

Program Description

The Voter Registration Program works to promote voting among eligible City of Boston residents in accordance with state laws. The Voter Registration Program registers voters, maintains accurate and up-to-date lists of registered voters, keeps a master voting list of eligible Boston voters, and provides information to voters about registration and the voting process.

Program Objectives

- To provide voter registration to all eligible residents.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% net increase in registered voters	.7%	6%	6.2%	5.0%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	13	10	13	13
Personnel Services	476,290	379,897	529,707	511,208
Non Personnel	8,753	7,628	30,000	42,200
Total	**485,044**	**387,525**	**559,707**	**553,408**
New voter registrations processed	26,551	32,318	69,246	26,000
Net total registered voters	262,888	277,944	295,300	310,000

Program 4. Election Activities

John F. Donovan, Jr., *Manager* Organization: 121400

Program Description

The Election Activities Program manages all activities related to the conduct of elections in the City of Boston, certifies nomination papers, provides all material for polling locations, trains election day officials, conducts the absentee ballot process, tabulates and certifies election results, registers voters, and responds to inquiries regarding voter status. The Election Activities Program is also responsible for equipping election sites with the proper equipment.* Beginning in FY04 the Voting Machines Program will be combined with the Election Activities Program.

Program Objectives

- To ensure the proper functioning of election equipment.
- To conduct absentee ballot process.
- To conduct all municipal, state, and federal elections in accordance with all applicable laws.
- To certify signatures for nomination papers.
- To properly train and equip election day officials.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Elections held	4	3	4	2
% of registered voters casting ballots		59%	30.3%	50%
Nomination papers verified	1,828	6,360	2,976	7,500
Initiative petitions processed		4,500	0	TBR
Election officials provided training and materials for election day	695	1,824	2,865	3,200
% of registered voters voting by absentee ballot		0.9%	3.4%	1.5%
% of scanners requiring service calls on Election Day		6%	3%	3%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	0	0	0	0
Personnel Services	310,523	481,428	472,875	520,086
Non Personnel	96,881	221,807	269,500	262,716
Total	**407,404**	**703,236**	**742,375**	**782,802**
Election officers hired		1,824	2,865	3,200
Bilingual poll workers				400
Absentee ballots returned to Election Department		2,389	9.368	4,500
Provisional ballots				TBR
Affirmation of Current and Continuous Residence forms filled out on Election Day (for incorrect address, spelling, or name missing from voting list)		1,350	6,584	2,500
Number of polling locations				180
Optical scanners requiring service calls on Election Day		14	15	10
Optical scanners per precinct		1	1	1
Number of precincts		254	254	254
Optical scanners owned by the City of Boston		265	265	265

Listing Board Operating Budget

Geraldine Cuddyer, *Commissioner* **Appropriation: 128**

Division Mission

The Listing Board's mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age 17 years or older. This list must be provided to the Jury Commissioner each year.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Annual Listing	116,016	154,358	266,107	211,000
	Total	**116,016**	**154,358**	**266,107**	**211,000**

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Personnel Services	8,737	0	39,107	0
Non Personnel	107,279	154,358	227,000	211,000
Total	**116,016**	**154,358**	**266,107**	**211,000**

Listing Board Operating Budget

Description of Services

The Listing Board is responsible for an annual listing of Boston residents age 17 or older. The Listing Board prepares an Annual Listing of Residents and a Jury List and verifies voters eligible to vote in elections.

Division History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	8,713	0	39,107	0	-39,107
51200 Overtime	24	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
TotalPersonnel Services	**8,737**	**0**	**39,107**	**0**	**-39,107**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	379	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	37,000	54,000	17,000
Total Contractual Services	**379**	**0**	**37,000**	**54,000**	**17,000**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	106,900	154,358	190,000	155,000	-35,000
53700 Clothing Allowance	0	0	0	2,000	2,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	**106,900**	**154,358**	**190,000**	**157,000**	**-33,000**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	116,016	154,358	266,107	211,000	-55,107

Program 1. Annual Listing

Sabino Piemonte, *Manager* **Organization: 128100**

Program Description

The Annual Listing is mandated by the Commonwealth to provide annually, a list of all residents 17 years of age and older to the Jury Commission. This list is compiled through an annual citywide census including residents of multiple dwelling units, nursing homes, shelters and college residences.

Program Objectives

- To identify every resident of the City who is 17 years of age and older.
- To provide a comprehensive jury list to the Jury Commissioner each year.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Annual listing submitted to the State Jury Commissioner	1	1	1	1

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	0	0	0	0
Personnel Services	8,737	0	39,107	0
Non Personnel	107,279	154,358	227,000	211,000
Total	**116,016**	**154,358**	**266,107**	**211,000**
Eligible voters verified	260,600	271,930	292,619	310,000
Residents listed for the Jury Commission	452,153	428,062	434,349	460,000

Parks and Recreation Department Operating Budget

Antonia Pollak, *Commissioner* **Appropriation: 300**

Department Mission

The mission of the Parks and Recreation Department is to maintain clean, green, safe, accessible and well-programmed park land for the City's residents.

FY06 Performance Objectives

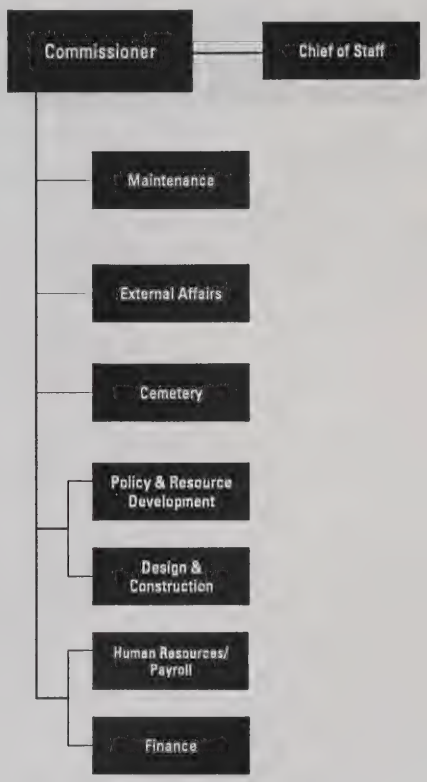
- To maintain clean, green, safe, attractive parks and playgrounds.
- To design and construct capital projects.
- To maintain active and historic cemeteries.
- To monitor quality control programs to ensure consistent work performance.
- To permit use of park facilities.
- To raise funds through various leases, sponsorships, and special events.
- To provide skilled horticultural maintenance to City of Boston parks and open spaces.
- To maintain a citywide beautification program.
- To manage a street tree maintenance program.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Administration	3,727,919	3,356,019	3,267,220	3,180,868
	Maintenance	6,724,446	6,050,297	7,390,721	7,478,027
	Design & Construction	1,396,090	1,340,195	1,081,584	1,200,542
	Cemetery	1,780,755	1,727,884	2,100,974	2,110,000
	Total	**13,629,210**	**12,474,395**	**13,840,499**	**13,969,437**

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Central Artery	34,113	0	0	0
	Floodlighting Fees	100,000	167,537	180,000	180,000
	Fund for Parks and Recreation	2,303,422	3,873,812	3,500,000	4,150,000
	George W. Parkman Trust Fund	1,076,858	1,086,410	1,100,000	1,100,000
	Total	**3,514,393**	**5,127,759**	**4,780,000**	**5,430,000**

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	8,451,349	7,945,773	8,857,502	9,035,464
	Non Personnel	5,177,861	4,528,622	4,982,997	4,933,973
	Total	**13,629,210**	**12,474,395**	**13,840,499**	**13,969,437**

Parks & Recreation Department Operating Budget



Authorizing Statutes

- Care of Public Paks and Playgrounds, CBC St. 7 s. 100-106.
- Parks and Recreation Board: Powers and Duties, CBC Ord. 7, s. 100-112.
- Administration, Ch. 624m, s. 1-10, Acts of 1982.
- Generally, St. 1898, c. 410, s. 3-4, 6; Special St. 1919, c. 87, s. 2; St. 1953, c.473, s. 1; Rev. Ord. 1961, c. 4, s. 8; MGLA c. 41, s. 82-84.

Description of Services

The Department maintains 215 City parks, playgrounds and athletic fields, 65 squares, 17 fountains, 75 game courts, and approximately 125,000 trees, all covering 2,200 acres, 1,000 of which comprise the historic Emerald Necklace. The department annually beautifies these park areas with ornamental plantings of trees, shrubs, and flowers. The department schedules events and programs for the participation and enjoyment of the public.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	7,358,450	6,923,539	7,887,202	8,111,373	224,171
51100 Emergency Employees	154,526	0	175,000	147,732	-27,268
51200 Overtime	621,832	672,547	535,300	551,359	16,059
51600 Unemployment Compensation	46,356	74,893	35,000	35,000	0
51700 Workers' Compensation	270,184	274,794	225,000	190,000	-35,000
Total Personnel Services	**8,451,348**	**7,945,773**	**8,857,502**	**9,035,464**	**177,962**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	183,818	177,183	176,000	176,000	0
52200 Utilities	1,036,742	1,073,407	1,040,436	1,136,284	95,848
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	333,050	338,112	372,800	334,000	-38,800
52600 Repairs Buildings & Structures	81,170	171,032	170,228	173,985	3,757
52700 Repairs & Service of Equipment	366,286	322,406	330,000	325,000	-5,000
52800 Transportation of Persons	977	5,995	2,000	1,000	-1,000
52900 Contracted Services	587,575	733,374	686,000	648,000	-38,000
Total Contractual Services	**2,589,618**	**2,821,509**	**2,777,464**	**2,794,269**	**16,805**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	150,108	152,439	174,000	210,000	36,000
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	28,369	32,652	36,000	39,000	3,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	29,013	32,654	39,000	30,000	-9,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	381,404	75,468	362,500	391,380	28,880
Total Supplies & Materials	**588,894**	**293,213**	**611,500**	**670,380**	**58,880**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	112,825	83,193	105,000	115,000	10,000
54400 Legal Liabilities	109,328	26,467	103,304	60,299	-43,005
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	628,645	320,114	310,073	319,225	9,152
Total Current Chgs & Oblig	**850,798**	**429,774**	**518,377**	**494,524**	**-23,853**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	148,488	51,521	8,656	0	-8,656
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	33,850	277,897	92,000	122,800	30,800
Total Equipment	**182,338**	**329,418**	**100,656**	**122,800**	**22,144**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	690,270	269,500	340,000	342,000	2,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	275,942	385,208	635,000	510,000	-125,000
Total Other	**966,212**	**654,708**	**975,000**	**852,000**	**-123,000**
Grand Total	13,629,208	12,474,395	13,840,499	13,969,437	128,938

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Commissioner	CDH		1	102,585
Executive Asst-Dir Parks	EXM	12	1	99,430
Executive Secretary	EXM	10	1	90,256
Principal Admin Asst-Comm Off	EXM	10	2	180,513
Pr Admin Asst	EXM	9	3	215,492
Executive Secretary	EXM	4	1	53,972
Admin Assistant	AFE	18	1	51,605
Assistant Electrical Engineer	AFJ	18	1	66,384
Gen Tree Maint Foreman	AFG	18	2	110,983
Graphic Arts Tech	AFG	18	1	63,830
Senior Research Anl	AFE	18A	1	50,103
Senior Research Anl	AFJ	18A	2	132,767
Gen Maint Mech Foreman	AFG	16A	1	55,094
General Park Maint Foreman	AFG	16A	6	309,359
Junior Civil Engineer	AFJ	16A	1	54,563
Maint Mech Foreman (Mach/Parks)	AFE	16	1	55,625
Admin Assistant	AFE	15	2	97,012
Admin Assistant	AFG	15	1	48,506
Maint Mech Fmn Carp	AFG	15A	1	39,109
Maint Mech Fmn Plumber	AFG	15A	1	49,828
Maint Mech Fmn Ptr	AFG	15A	1	48,557
Administrative Secretary	AFE	14	8	307,294
Gardener Foreman	AFG	14	5	219,107
Head Storekeeper	AFE	14	1	43,122
Cemetery Foreman	AFG	13	3	114,415
Head Clerk & Secretary	AFE	13	1	39,868
Hvy Mot Equip Rep	AFE	13	3	100,771
Park Maint Foreman	AFE	13	2	73,916
Park Maint Foreman	AFG	13	16	637,490
Greenhouse Gardener	AFE	12L	1	38,335
Head Clerk	AFE	12	1	28,000
Maint Mech (Painter)	AFE	12L	2	73,805
Maint Mech Carpenter	AFE	12L	3	105,747
Maint Mech Plumber	AFE	12L	2	77,733
Maint Mech Welder	AFE	12L	2	77,733
Tree Climber	AFE	12L	2	68,567
Chief Engineer	SE1	11	1	95,802
Gardener	AFE	11L	16	558,223
Sp Hvy Mot Equip Oper	AFE	11L	4	148,505
Gen Superintendant	SE1	10	1	90,256
Gen Supt of Park Maint	SE1	10	1	90,256
General Superintendent-Park Maint	SE1	10	1	90,256
Hvy Mot Equip Oper & Lab-Prk	AFE	10L	7	225,340
Landscape Designer	SE1	10	1	90,256
Grave Digger	AFE	9L	16	505,106
Principal Clerk Typist	AFE	9	1	34,079
Work Foreman Park Keeper	AFG	9L	1	34,079
Executive Secretary	SE1	8	2	155,326
Executive Secretary (P&R)	SE1	8	6	465,978
Maint Mech Helper	AFE	8L	2	62,764
Park Keeper	AFE	8L	14	451,049
Mot Equip Oper & Lbr-P&R	AFE	7L	14	409,734
Superintendent Park Maint	SE1	7	6	376,387
Superintendent Park Maint Trades	SE1	7	1	62,793
Supn Automotive Maint	SE1	7	1	71,046
Laborer	AFE	6L	24	632,040
Pr Admin Asst	SE1	6	8	505,225
Principal Personnel Officer	SE1	6	1	64,644
Community Rel Spec	SE1	5	1	56,855
Community Relations Spec	SE1	5	2	116,886
Executive Assistant	SE1	5	3	171,864
Executive Asst	SE1	5	4	230,534
Total			**223**	**9,776,761**

Adjustments	
Differential Payments	0
Other	116,911
Chargebacks	-1,213,831
Salary Savings	-568,468
FY06 Total Request	**8,111,373**

External Funds History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	743,245	691,817	823,000	823,000	0
51100 Emergency Employees	1,978	6,791	0	0	0
51200 Overtime	102,924	124,390	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	6,578	0	0	0	0
51500 Pension & Annunity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	2,513	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	**857,238**	**822,998**	**823,000**	**823,000**	**0**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	100,000	151,614	180,000	180,000	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	5,900	0	0	0
52600 Repairs Buildings & Structures	0	12,625	0	0	0
52700 Repairs & Service of Equipment	0	3,959	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	156,745	156,822	177,000	177,000	0
Total Contractual Services	**256,745**	**330,920**	**357,000**	**357,000**	**0**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	17,321	20,973	20,000	20,000	0
Total Supplies & Materials	**17,321**	**20,973**	**20,000**	**20,000**	**0**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	10,836	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	12,900	7,187	20,000	20,000	0
Total Equipment	**12,900**	**18,023**	**20,000**	**20,000**	**0**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	2,303,422	3,873,812	3,500,000	4,150,000	650,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	66,768	61,033	60,000	60,000	0
Total Other	**2,370,190**	**3,934,845**	**3,560,000**	**4,210,000**	**650,000**
Grand Total	3,514,394	5,127,759	4,780,000	5,430,000	650,000

Program 1. Administration

Antonia Pollak, *Commissioner* **Organization: 300100**

Program Description

The Administration Program provides administrative, financial, and personnel support for all departmental units. This program is also responsible for monitoring MOA's, contractual arrangements, licensing of major park facilities, coordination of community-based organizations, solicitation of corporate sponsorship, and communication with the public.

Program Objectives

- To provide yearlong arts and cultural programs.
- To raise funds through various leases, sponsorships, and special events.
- To permit use of park facilities.
- To monitor licenses and contracts.
- To provide administrative, financial, and human resource support to all department programs.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Vendor payments processed		4,170	5,772	5,250
Revenue transactions completed		1,662	1,528	2,000
Licenses, contracts, MOU's, and MOA's renewed or initiated		20	3	20
Park permits granted	3,874	4,844	5,237	5,200
Dollar amount raised		3,803,882	4,768,095	4,000,000
Arts and cultural programs				150

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	32	24	25	27
Personnel Services	1,641,317	1,608,235	1,747,615	1,656,547
Non Personnel	2,086,602	1,747,785	1,519,605	1,524,321
Total	**3,727,919**	**3,356,019**	**3,267,220**	**3,180,868**
Park Partnerships established		4	5	5

Program 2. Maintenance

Bernie Lynch, *Manager* **Organization: 300200**

Program Description

The Maintenance Program provides clean, hazard free, and physically attractive areas for public use. This includes maintaining the grounds and equipment in squares, parks, all City athletic fields and playgrounds.

Program Objectives

- To manage a street tree maintenance program.
- To manage Franklin Park greenhouse activities.
- To maintain a citywide beautification program.
- To provide skilled horticultural maintenance to City of Boston parks and open spaces.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To monitor quality control programs to ensure consistent work performance.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of maintenance requests completed on schedule	63%	69%	74%	80%
Park Inspection Program (PIP) overall rating for cleanliness and condition in 5 regions	85%	86%	88%	85%
Skilled horticultural maintenance visits conducted		1,500	TBR	1,500
Maintenance visits to beautification sites		5,000	TBR	5,000
Greenhouse plants distributed or planted		50,000	TBR	50,000
Street trees planted	363	300	285	425

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	163	152	152	152
Personnel Services	4,684,474	4,198,019	4,935,372	5,216,159
Non Personnel	2,039,971	1,852,279	2,455,349	2,261,868
Total	**6,724,446**	**6,050,297**	**7,390,721**	**7,478,027**
Maintenance requests completed on schedule	2,598	1,587	2,052	1,750
Maintenance requests received	4,115	2,307	2,773	2,200
Street trees maintained/pruned		1,619	1,052	800

Program 3. Design & Construction

Stan Ivan, *Manager* Organization: 300400

Program Description

The Design & Construction Program works to develop and revitalize the full potential of Boston's physical park system by designing, contracting, and monitoring capital improvement projects. The planning process analyzes active and passive park opportunities, restores park lands, and promotes open space that is safe and accessible as well as functional and aesthetically pleasing. Improvements must be sensitive to community needs, budget limitations, appropriate environmental and horticultural values, and maintenance requirements.

Program Objectives

- To design and construct capital projects.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Park design plans completed	10	10	15	10
Park construction projects completed	16	10	12	10

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	17	12	12	12
Personnel Services	706,495	760,236	564,895	554,289
Non Personnel	689,595	579,959	516,689	646,253
Total	**1,396,090**	**1,340,195**	**1,081,584**	**1,200,542**

Program 4. Cemetery

Donald Griffis, *Manager* **Organization: 400100**

Program Description

The Cemetery Program provides grounds maintenance for the City's three active cemeteries and sixteen historic cemeteries ensuring that they are physically attractive and well-manicured. Special efforts are undertaken in preparation for Memorial Day, Veterans' Day, and other holidays. This program is also responsible for completing all burials requested during the year. Preparation involves identifying and preparing grave sites, escorting the funeral service, and securing the burial plot upon completion of service.

Program Objectives

- To maintain active and historic cemeteries.
- To provide respectful and courteous burials as requested.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Burials performed	977	913	858	900

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	32	32	32	32
Personnel Services	1,419,063	1,379,284	1,609,620	1,608,469
Non Personnel	361,692	348,600	491,354	501,531
Total	**1,780,755**	**1,727,884**	**2,100,974**	**2,110,000**

External Funds Projects

Floodlighting Fees

Project Mission

Floodlighting fees are charged to non resident groups and resident non-youth group organizations (typically sports leagues) conducting permitted night-time activities which require the use of the floodlights located at City parks.

Fund for Parks and Recreation

Project Mission

The Fund for Parks and Recreation in Boston was established in 1983 for the purpose of furthering the maintenance and preservation of parks now or in the future belonging to the City of Boston and to provide recreational programs to the residents of Boston.

Parkman Trust Fund

Project Mission

The Parkman Fund annually provides additional funding to maintain and improve parks, such as the Boston Common, Public Garden, Franklin Park, the Fens, etc. This includes tree work, repairs to roads, turf, and funding for maintenance employees working in designated parks.

Parks and Recreation Department Capital Budget

Overview

Boston's parks and open spaces provide numerous environmental, recreational, social, and economic benefits to the city's residents and visitors. This includes the Emerald Necklace, a series of nine parks from Franklin Park to the Back Bay Fens to the Boston Common, which connects Boston's neighborhoods to the downtown area. Ongoing capital investment in these and other parks, as well as in the many ball fields, playgrounds, play lots, and other recreational areas utilized by the city's visitors, youth and families, results in a park system that is among the nation's best.

FY06 Major Initiatives

- 18 park, ballfield and playlot projects will be completed including, Ringer, Garvey, Dorchester Park, Jefferson and McLaughlin.
- Pagel Playground, Madison Park High School and East Boston Memorial Park synthetic turf playing fields will be completed.
- Design work will begin for a new Charlestown High School synthetic turf playing field.
- Nine playing courts will be renovated across the city.
- The Street Tree Planting program will plant approximately 425 trees.
- Upgrades will be made to ball field lighting systems at several parks.
- Ongoing improvements at the George Wright Golf Course and the William Devine Golf Course at Franklin Park.
- Construction will begin at the Almont/Orlando Street Playlot.

Capital Budget Expenditures	Total Actual '03	Total Actual '04	Estimated '05	Total Projected '06
Total Department	**12,786,367**	**7,042,185**	**10,785,357**	**11,389,109**

Parks and Recreation Department Project Profiles

ALMONT/ORLANDO STREET PLAYLOT

Project Mission

Remove and replace outdated play equipment.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Mattapan

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	50,000	350,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	**50,000**	**350,000**	**0**	**0**	**400,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	25,000	300,000	75,000	400,000
Grants/Other	0	0	0	0	0
Total	**0**	**25,000**	**300,000**	**75,000**	**400,000**

AMERICAN LEGION FIELD HOUSE

Project Mission

Demolish the field house and replace the electrical controls for the floodlighting system in a small structure.

Managing Department, Construction Management **Status,** New Project

Location, East Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	410,000	0	0	410,000
Grants/Other	0	0	0	0	0
Total	**0**	**410,000**	**0**	**0**	**410,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	410,000	410,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**410,000**	**410,000**

Parks and Recreation Department Project Profiles

B.B. FENS AND CORRIDOR LINKS ENHANCEMENT

Project Mission

Design and construct pedestrian and bicycle pathways linking Fenway Corridor to Southwest Corridor. TEA-21 Enhancement funding anticipated.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	909,800	0	0	0	909,800
Grants/Other	0	0	0	1,000,000	1,000,000
Total	909,800	0	0	1,000,000	1,909,800

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	121,850	0	0	787,950	909,800
Grants/Other	0	0	0	0	0
Total	121,850	0	0	787,950	909,800

BALLFIELD FLOODLIGHTING

Project Mission

Repair and upgrade the ballfield lighting system.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	350,000	0	0	350,000
Grants/Other	0	0	0	0	0
Total	0	350,000	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	50,000	300,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	300,000	350,000

Parks and Recreation Department Project Profiles

BARRY PLAYGROUND

Project Mission

Renovate ballfield including landscaping and irrigation. Replace and/or repair fencing.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Charlestown

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	35,000	365,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	35,000	365,000	400,000

BLACKSTONE/FRANKLIN SQUARES FOUNTAINS

Project Mission

Complete design of comprehensive improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	310,700	0	0	0	310,700
Grants/Other	0	0	0	0	0
Total	310,700	0	0	0	310,700

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	310,700	310,700
Grants/Other	0	0	0	0	0
Total	0	0	0	310,700	310,700

Parks and Recreation Department Project Profiles

BOSTON COMMON

Project Mission

Reconstruct deteriorated walkways including drainage systems, benches and curbing.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	515,000	0	0	0	515,000
Grants/Other	0	0	0	0	0
Total	515,000	0	0	0	515,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	100,857	0	0	414,144	515,000
Grants/Other	0	0	0	0	0
Total	100,857	0	0	414,144	515,000

BOSTON COMMON BREWER FOUNTAIN

Project Mission

Statuary conservation of the Brewer Fountain.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	78,000	0	0	0	78,000
Grants/Other	0	0	0	0	0
Total	78,000	0	0	0	78,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	7,492	0	0	70,509	78,000
Grants/Other	0	0	0	0	0
Total	7,492	0	0	70,509	78,000

Parks and Recreation Department Project Profiles

CASSIDY FIELD HOUSE

Project Mission

Renovate existing fieldhouse with exterior improvements to roof, windows, doors, and brickwork. Provide handicap accessibility. Interior improvements include bathrooms, locker rooms, and office.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
Total	330,000	0	0	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	14,254	1,000	0	314,746	330,000
Grants/Other	0	0	0	0	0
Total	14,254	1,000	0	314,746	330,000

CHANDLER POND

Project Mission

Provide landscaping, paving and shoreline vegetation.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	193,000	0	0	0	193,000
Grants/Other	0	0	0	0	0
Total	193,000	0	0	0	193,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	193,000	193,000
Grants/Other	0	0	0	0	0
Total	0	0	0	193,000	193,000

Parks and Recreation Department Project Profiles

CHARLESTOWN HIGH SCHOOL FIELD

Project Mission

Renovate the park with artificial turf fields, new play courts, bleachers, track, fencing and other miscellaneous improvements.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Charlestown

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	3,500,000	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	0	3,500,000	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	100,000	3,400,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	3,400,000	3,500,000

CHESTER SQUARE

Project Mission

Provide a water system, landscaping and miscellaneous site improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	119,600	0	119,600
Grants/Other	0	0	0	0	0
Total	0	0	119,600	0	119,600

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	119,600	119,600
Grants/Other	0	0	0	0	0
Total	0	0	0	119,600	119,600

Parks and Recreation Department Project Profiles

CHINATOWN PARK

Project Mission

Renovate park with new paving, landscaping and other site improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Chinatown

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	5,681	0	0	144,319	150,000
Grants/Other	0	0	0	0	0
Total	5,681	0	0	144,319	150,000

COURT RENOVATIONS FY03

Project Mission

Remove and rehabilitate tennis, basketball and street hockey courts at various locations.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	760,000	0	0	0	760,000
Grants/Other	0	0	0	0	0
Total	760,000	0	0	0	760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	18,527	550,000	30,000	161,473	760,000
Grants/Other	0	0	0	0	0
Total	18,527	550,000	30,000	161,473	760,000

Parks and Recreation Department Project Profiles

COURT RENOVATIONS FY06

Project Mission

Remove and rehabilitate tennis, basketball and street hockey courts at various locations.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	760,000	0	0	760,000
Grants/Other	0	0	0	0	0
Total	0	760,000	0	0	760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	760,000	760,000
Grants/Other	0	0	0	0	0
Total	0	0	0	760,000	760,000

CUTILLO PLAYGROUND

Project Mission

Renovate playground including outdated playlot, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, North End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	227,850	0	0	0	227,850
Grants/Other	0	0	0	0	0
Total	227,850	0	0	0	227,850

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	15,481	0	50,000	162,369	227,850
Grants/Other	0	0	0	0	0
Total	15,481	0	50,000	162,369	227,850

Parks and Recreation Department Project Profiles

DENNIS STREET PARK

Project Mission

Renovate park to include new paving, water, benches, trees and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	270,000	0	0	0	270,000
Grants/Other	0	0	0	0	0
Total	270,000	0	0	0	270,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	10,000	30,000	230,000	270,000
Grants/Other	0	0	0	0	0
Total	0	10,000	30,000	230,000	270,000

DORCHESTER PARK

Project Mission

Remove and replace playlot with new pavement and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	448,500	0	0	0	448,500
Grants/Other	0	0	0	0	0
Total	448,500	0	0	0	448,500

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	100,000	323,500	25,000	448,500
Grants/Other	0	0	0	0	0
Total	0	100,000	323,500	25,000	448,500

Parks and Recreation Department Project Profiles

DORCHESTER SKATEBOARD PARK

Project Mission

Design a skateboard park to be located in Dorchester.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	60,000	0	60,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	0	60,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	60,000	60,000
Grants/Other	0	0	0	0	0
Total	0	0	0	60,000	60,000

DOROTHY CURRAN PLAYLOT

Project Mission

Remove and replace playlot with new play equipment, a water spray, pavement and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	747,500	0	0	0	747,500
Grants/Other	0	0	0	0	0
Total	747,500	0	0	0	747,500

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	45,000	200,000	502,500	747,500
Grants/Other	0	0	0	0	0
Total	0	45,000	200,000	502,500	747,500

Parks and Recreation Department Project Profiles

DRAPER PLAYGROUND SPRINKLER

Project Mission

Design and construct a sprinkler/fountain.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, West Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	27,492	0	0	22,508	50,000
Grants/Other	0	0	0	0	0
Total	27,492	0	0	22,508	50,000

EAST BOSTON MEMORIAL PARK

Project Mission

Install a new synthetic, multi-use turf field.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, East Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,056,000	350,000	0	0	1,406,000
Grants/Other	0	0	0	0	0
Total	1,056,000	350,000	0	0	1,406,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	850,000	506,000	1,406,000
Grants/Other	0	0	0	0	0
Total	0	50,000	850,000	506,000	1,406,000

Parks and Recreation Department Project Profiles

EAST BOSTON STADIUM

Project Mission

Renovations including locker rooms, storage rooms and HVAC upgrades.

Managing Department, Construction Management **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	585,000	1,000,000	0	0	1,585,000
Grants/Other	100,000	0	0	0	100,000
Total	**685,000**	**1,000,000**	**0**	**0**	**1,685,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	128,447	50,000	800,000	606,553	1,585,000
Grants/Other	0	0	0	100,000	100,000
Total	**128,447**	**50,000**	**800,000**	**706,553**	**1,685,000**

EMERALD NECKLACE

Project Mission

Design of site improvements to the Emerald Necklace.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	60,000	0	0	0	60,000
Grants/Other	62,000	0	0	0	62,000
Total	**122,000**	**0**	**0**	**0**	**122,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	43,000	0	0	17,000	60,000
Grants/Other	62,000	0	0	0	62,000
Total	**105,000**	**0**	**0**	**17,000**	**122,000**

Parks and Recreation Department Project Profiles

EVERGREEN CEMETERY

Project Mission

Renovate the administration building by repairing the roof, interior and exterior painting, windows, flooring and other miscellaneous repairs.

Managing Department, Construction Management **Status,** New Project

Location, Allston/Brighton

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	405,000	0	0	405,000
Grants/Other	0	0	0	0	0
Total	0	405,000	0	0	405,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	25,000	380,000	405,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	380,000	405,000

FAIRVIEW CEMETERY GARAGE BUILDING

Project Mission

Construct new garage addition. Provide access for persons with disabilities.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	667,000	0	0	0	667,000
Grants/Other	0	0	0	0	0
Total	667,000	0	0	0	667,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	48,457	0	0	618,543	667,000
Grants/Other	0	0	0	0	0
Total	48,457	0	0	618,543	667,000

Parks and Recreation Department Project Profiles

FALLON FIELD

Project Mission

Comprehensive improvements to the ballfield.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Roslindale

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	30,000	70,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	70,000	100,000

FRANKLIN PARK ADMIN BUILDING INTERIOR

Project Mission

Interior renovations, window replacement, electrical and HVAC upgrades and access improvements for persons with disabilities.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,972,820	0	0	0	1,972,820
Grants/Other	0	0	0	0	0
Total	1,972,820	0	0	0	1,972,820

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	132,911	0	0	1,839,909	1,972,820
Grants/Other	0	0	0	0	0
Total	132,911	0	0	1,839,909	1,972,820

Parks and Recreation Department Project Profiles

FRANKLIN PARK BULK STORAGE FACILITY

Project Mission

Design concrete storage bins for loose material such as loam, sand and infield mix.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	40,000	0	595,000	0	635,000
Grants/Other	0	0	0	0	0
Total	**40,000**	**0**	**595,000**	**0**	**635,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	635,000	635,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**635,000**	**635,000**

FRANKLIN PARK GREENHOUSE CONSTRUCTION

Project Mission

Construct third new greenhouse.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	520,000	0	0	0	520,000
Grants/Other	0	0	0	0	0
Total	**520,000**	**0**	**0**	**0**	**520,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	520,000	520,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**520,000**	**520,000**

Parks and Recreation Department Project Profiles

FRANKLIN PARK MAINTENANCE YARD UTILITIES

Project Mission

Design and construct site utilities at Franklin Park including new storm drain, sanitary sewer and fresh water lines. Some new site paving related to primary utility work.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,595,000	0	0	0	1,595,000
Grants/Other	0	0	0	0	0
Total	1,595,000	0	0	0	1,595,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	99,700	337,000	1,158,300	0	1,595,000
Grants/Other	0	0	0	0	0
Total	99,700	337,000	1,158,300	0	1,595,000

FRANKLIN PARK MAINTENANCE YARD UTILITIES PHASE II

Project Mission

Design and construct underground telephone and electric services. Repave site including curbing and parking improvements.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	1,595,000	0	1,595,000
Grants/Other	0	0	0	0	0
Total	0	0	1,595,000	0	1,595,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	1,595,000	1,595,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,595,000	1,595,000

Parks and Recreation Department Project Profiles

FRANKLIN PARK RANGER FACILITY STUDY

Project Mission

Study options to locate park ranger facility.

Manging Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	120,000	0	0	0	120,000
Grants/Other	0	0	0	0	0
Total	120,000	0	0	0	120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	120,000	120,000
Grants/Other	0	0	0	0	0
Total	0	0	0	120,000	120,000

GARVEY PARK

Project Mission

Remove and replace playlot with new surfacing, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	310,000	0	0	0	310,000
Grants/Other	0	0	0	0	0
Total	310,000	0	0	0	310,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	120,000	137,000	53,000	310,000
Grants/Other	0	0	0	0	0
Total	0	120,000	137,000	53,000	310,000

Parks and Recreation Department Project Profiles

GENERAL PARKS IMPROVEMENTS FY01-05

Project Mission

Replacement of fencing, pavement, court lighting and other infrastructure repairs as needed.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,582,000	0	0	0	1,582,000
Grants/Other	0	0	0	0	0
Total	1,582,000	0	0	0	1,582,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	588,181	300,000	300,000	393,819	1,582,000
Grants/Other	0	0	0	0	0
Total	588,181	300,000	300,000	393,819	1,582,000

GENERAL PARKS IMPROVEMENTS FY06

Project Mission

Replacement of fencing, pavement, court lighting, and other infrastructure repairs as needed.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07- 10	Total
City Capital	0	0	300,000	0	300,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	0	300,000

Parks and Recreation Department Project Profiles

GEORGE WRIGHT GOLF COURSE I

Project Mission

Improve pathways, exterior drainage systems and other miscellaneous improvements.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Hyde Park

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	230,000	0	0	0	230,000
Grants/Other	0	0	0	0	0
Total	230,000	0	0	0	230,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	125,000	80,000	25,000	230,000
Grants/Other	0	0	0	0	0
Total	0	125,000	80,000	25,000	230,000

GEORGE WRIGHT GOLF COURSE II

Project Mission

Ongoing improvements including drainage, paving and other miscellaneous items.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Hyde Park

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	30,000	170,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	170,000	200,000

Parks and Recreation Department Project Profiles

GEORGE WRIGHT MAINTENANCE BUILDING

Project Mission

Make critical repairs necessary to stabilize structure. Replace roof.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	668,000	0	0	0	668,000
Grants/Other	0	0	0	0	0
Total	668,000	0	0	0	668,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	60,000	50,000	558,000	668,000
Grants/Other	0	0	0	0	0
Total	0	60,000	50,000	558,000	668,000

HARAMBEE PARK

Project Mission

Restore existing lighting system and provide site improvements at the football field. Private funding and in-kind services provided by the Naitonal Football League.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Mattapan

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	299,000	0	0	0	299,000
Grants/Other	0	0	0	100,000	100,000
Total	299,000	0	0	100,000	399,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	192,375	55,000	0	51,625	299,000
Grants/Other	0	0	0	0	0
Total	192,375	55,000	0	51,625	299,000

Parks and Recreation Department Project Profiles

HARAMBEE PARK

Project Mission

Renovate the playlot area including new equipment, curbing, fencing, paving and other miscellaneous items.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Mattapan

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	460,000	0	0	460,000
Grants/Other	0	0	0	0	0
Total	0	460,000	0	0	460,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	35,000	425,000	460,000
Grants/Other	0	0	0	0	0
Total	0	0	35,000	425,000	460,000

HARDIMAN PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** Complete

Location, Allston/Brighton

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	358,050	0	0	0	358,050
Grants/Other	0	0	0	0	0
Total	358,050	0	0	0	358,050

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	12,991	180,000	155,059	10,000	358,050
Grants/Other	0	0	0	0	0
Total	12,991	180,000	155,059	10,000	358,050

Parks and Recreation Department Project Profiles

HAYES PLAYGROUND

Project Mission

Remove and replace the play equipment and upgrade the adjacent areas.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	20,000	180,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	180,000	200,000

HAZARDOUS REMEDIATION

Project Mission

Mandatory site assessments in accordance with DEP requirements. Provide clean up at various sites.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	439,000	0	0	0	439,000
Grants/Other	0	0	0	0	0
Total	439,000	0	0	0	439,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	184,253	200,000	54,747	0	439,000
Grants/Other	0	0	0	0	0
Total	184,253	200,000	54,747	0	439,000

Parks and Recreation Department Project Profiles

HAZARDOUS REMEDIATION

Project Mission

Mandatory site assessments in accordance with DEP requirements. Provide cleanup at various sites.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Various neighborhoods

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	415,000	0	0	0	415,000
Grants/Other	0	0	0	0	0
Total	**415,000**	**0**	**0**	**0**	**415,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	200,000	165,000	415,000
Grants/Other	0	0	0	0	0
Total	**0**	**50,000**	**200,000**	**165,000**	**415,000**

HEMENWAY BALLFIELD

Project Mission

Renovate ballfield including irrigation, drainage and other site improvements.

Managing Department, Parks and Recreation Department **Status,**Complete

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	558,000	0	0	0	558,000
Grants/Other	250,000	0	0	0	250,000
Total	**808,000**	**0**	**0**	**0**	**808,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	20,328	345,000	50,000	142,672	558,000
Grants/Other	0	250,000	0	0	250,000
Total	**20,328**	**595,000**	**50,000**	**142,672**	**808,000**

Parks and Recreation Department Project Profiles

HISCOCK PARK

Project Mission

Park improvements and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	178,000	0	0	0	178,000
Grants/Other	0	0	0	0	0
Total	178,000	0	0	0	178,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	11,177	146,737	20,086	0	178,000
Grants/Other	0	0	0	0	0
Total	11,177	146,737	20,086	0	178,000

HISTORIC CEMETERIES FY02-05

Project Mission

Ongoing program of repairs in designated historic cemeteries located throughout the city.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	825,000	0	0	0	825,000
Grants/Other	137,500	0	0	0	137,500
Total	962,500	0	0	0	962,500

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	342,129	180,000	180,000	122,871	825,000
Grants/Other	137,500	0	0	0	137,500
Total	479,629	180,000	180,000	122,871	962,500

Parks and Recreation Department Project Profiles

HISTORIC CEMETERIES FY06

Project Mission

Ongoing program of repairs in designated historic cemeteries throughout the city.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	180,000	0	0	180,000
Grants/Other	0	0	0	0	0
Total	0	180,000	0	0	180,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	160,000	20,000	180,000
Grants/Other	0	0	0	0	0
Total	0	0	160,000	20,000	180,000

HOOKER/SORRENTO PLAYGROUND

Project Mission

Remove and replace playlot with new surfacing, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Allston/Brighton

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	333,000	0	0	0	333,000
Grants/Other	0	0	0	0	0
Total	333,000	0	0	0	333,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	39,600	100,000	184,400	9,000	333,000
Grants/Other	0	0	0	0	0
Total	39,600	100,000	184,400	9,000	333,000

Parks and Recreation Department Project Profiles

HUNT PLAYGROUND

Project Mission

Demolish the field house and replace with a passive area.

Managing Department, Construction Management **Status,** New Project

Location, Mattapan

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	188,123	0	0	188,123
Grants/Other	0	0	0	0	0
Total	0	188,123	0	0	188,123

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	20,000	168,123	188,123
Grants/Other	0	0	0	0	0
Total	0	0	20,000	168,123	188,123

HYNES PLAYGROUND

Project Mission

Design and install new play equipment. Landscape park in and around the playlot.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	454,000	0	0	0	454,000
Grants/Other	0	0	0	0	0
Total	454,000	0	0	0	454,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	25,000	100,000	329,000	454,000
Grants/Other	0	0	0	0	0
Total	0	25,000	100,000	329,000	454,000

Parks and Recreation Department Project Profiles

INTERGENERATIONAL PARK

Project Mission
New playground, water, drainage, active and passive areas.
Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	710,000	0	0	0	710,000
Grants/Other	0	0	0	0	0
Total	**710,000**	**0**	**0**	**0**	**710,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	26,554	0	0	683,446	710,000
Grants/Other	0	0	0	0	0
Total	**26,554**	**0**	**0**	**683,446**	**710,000**

IRRIGATION SYSTEMS

Project Mission
Furnish and install irrigation systems in various parks.
Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	222,000	0	0	0	222,000
Grants/Other	0	0	0	0	0
Total	**222,000**	**0**	**0**	**0**	**222,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	222,000	222,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**222,000**	**222,000**

Parks and Recreation Department Project Profiles

JEEP JONES PARK RENOVATIONS

Project Mission

Renovate adjacent city parcel with fence, walkway, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	125,500	0	0	0	125,500
Grants/Other	0	0	0	0	0
Total	125,500	0	0	0	125,500

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	16,940	10,000	0	98,560	125,500
Grants/Other	0	0	0	0	0
Total	16,940	10,000	0	98,560	125,500

JEFFERSON PLAYGROUND RENOVATIONS

Project Mission

Renovate playground entrance, tot lot, water system, basketball court, lighting, field and wall repair.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	476,500	0	0	0	476,500
Grants/Other	0	0	0	0	0
Total	476,500	0	0	0	476,500

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	25,404	75,000	348,306	27,790	476,500
Grants/Other	0	0	0	0	0
Total	25,404	75,000	348,306	27,790	476,500

Parks and Recreation Department Project Profiles

JOE MOAKLEY PARK SOFTBALL DIAMOND

Project Mission

Renovate softball diamond.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, South Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	71,800	0	0	0	71,800
Grants/Other	0	0	0	0	0
Total	71,800	0	0	0	71,800

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07- 10	Total
City Capital	0	0	0	71,800	71,800
Grants/Other	0	0	0	0	0
Total	0	0	0	71,800	71,800

JOHN HARVARD MALL

Project Mission

Remove deteriorated brick walls and replace with brick piers and steel fencing.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Charlestown

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
Total	225,000	0	0	0	225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	25,000	0	200,000	225,000
Grants/Other	0	0	0	0	0
Total	0	25,000	0	200,000	225,000

Parks and Recreation Department Project Profiles

KILMARNOCK STREET PLAYGROUND

Project Mission

Remove and replace playlot equipment, install new surfacing and landscaping improvements.

Managing Department, Parks and Recreation Department **Status,** Complete

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	150,000	50,000	0	200,000
Grants/Other	0	0	0	0	0
Total	0	150,000	50,000	0	200,000

LEE PLAYGROUND (M ST.)

Project Mission

Remove and partially replace the concrete bleacher and retaining walls.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, South Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	580,000	0	0	580,000
Grants/Other	0	0	0	0	0
Total	0	580,000	0	0	580,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	580,000	580,000
Grants/Other	0	0	0	0	0
Total	0	0	0	580,000	580,000

Parks and Recreation Department Project Profiles

LIBERTY TREE

Project Mission

Restoration of passive park including brick paving and other site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Chinatown

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
Total	**130,000**	**0**	**0**	**0**	**130,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	130,000	130,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**130,000**	**130,000**

MADISON PARK FIELD

Project Mission

Install new synthetic turf playing field.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	3,600,000	0	0	0	3,600,000
Grants/Other	0	0	0	0	0
Total	**3,600,000**	**0**	**0**	**0**	**3,600,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	95,973	1,000,000	2,000,000	504,027	3,600,000
Grants/Other	0	0	0	0	0
Total	**95,973**	**1,000,000**	**2,000,000**	**504,027**	**3,600,000**

Parks and Recreation Department Project Profiles

MCCONNELL PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	201,000	0	0	0	201,000
Grants/Other	0	0	0	0	0
Total	**201,000**	**0**	**0**	**0**	**201,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	23,996	20,000	20,000	137,004	201,000
Grants/Other	0	0	0	0	0
Total	**23,996**	**20,000**	**20,000**	**137,004**	**201,000**

MCKINNEY PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing and paving. Provide new drinking fountain and other improvements.

Managing Department, Parks and Recreation Department **Status,** Complete

Location, Allston/Brighton

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	256,000	0	0	0	256,000
Grants/Other	0	0	0	0	0
Total	**256,000**	**0**	**0**	**0**	**256,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	14,588	199,000	0	42,412	256,000
Grants/Other	0	0	0	0	0
Total	**14,588**	**199,000**	**0**	**42,412**	**256,000**

Parks and Recreation Department Project Profiles

MCLAUGHLIN PLAYGROUND

Project Mission

Renovate softball fields with new diamonds, irrigation, fencing, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	504,275	0	0	0	504,275
Grants/Other	0	0	0	0	0
Total	**504,275**	**0**	**0**	**0**	**504,275**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	100,000	354,275	504,275
Grants/Other	0	0	0	0	0
Total	**0**	**50,000**	**100,000**	**354,275**	**504,275**

MIRANDA PARK

Project Mission

Remove and replace playlot with new surfacing, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	310,000	0	0	0	310,000
Grants/Other	0	0	0	0	0
Total	**310,000**	**0**	**0**	**0**	**310,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	2,200	257,000	50,800	0	310,000
Grants/Other	0	0	0	0	0
Total	**2,200**	**257,000**	**50,800**	**0**	**310,000**

Parks and Recreation Department Project Profiles

MONSIGNOR REYNOLDS PLAYGROUND

Project Mission

Remove and replace playlot, curbing, fencing and benches.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	299,000	0	299,000
Grants/Other	0	0	0	0	0
Total	0	0	299,000	0	299,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	299,000	299,000
Grants/Other	0	0	0	0	0
Total	0	0	0	299,000	299,000

MOZART PLAYGROUND

Project Mission

Remove and replace playlot, repave basketball court, upgrade lighting and renovate waterspray.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	448,500	0	0	448,500
Grants/Other	0	0	0	0	0
Total	0	448,500	0	0	448,500

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	50,000	398,500	448,500
Grants/Other	0	0	0	0	0
Total	0	0	50,000	398,500	448,500

Parks and Recreation Department Project Profiles

MT. HOPE CEMETERY CHAPEL

Project Mission

Secure and stabilize chapel against the elements and prevent further deterioration.

Managing Department, Construction Management **Status,** In Design

Location, Roslindale

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	319,800	0	55,000	0	374,800
Grants/Other	0	0	0	0	0
Total	**319,800**	**0**	**55,000**	**0**	**374,800**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	23,370	0	0	351,430	374,800
Grants/Other	0	0	0	0	0
Total	**23,370**	**0**	**0**	**351,430**	**374,800**

MUDDY RIVER

Project Mission

Continue design and dredging of the Muddy River in conjunction with the Army Corps of Engineers and the Town of Brookline.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	**750,000**	**0**	**0**	**0**	**750,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	**0**	**750,000**	**0**	**0**	**750,000**

Parks and Recreation Department Project Profiles

MUDDY RIVER PHASE II

Project Mission

Matching funds for Army Corps of Engineers dredging project.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Fenway/Kenmore

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	402,500	0	0	0	402,500
Grants/Other	0	0	0	84,703,056	84,703,056
Total	402,500	0	0	84,703,056	85,105,556

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	25,500	69,500	300,000	7,500	402,500
Grants/Other	0	0	0	0	0
Total	25,500	69,500	300,000	7,500	402,500

MUDDY RIVER STORMWATER CONTROLS AND DREDGING

Project Mission

Dredge and construct stormwater controls on the Muddy River at Charlesgate. State grants support the construction phase of the project.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Fenway/Kenmore

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	6,696,944	0	0	0	6,696,944
Total	6,896,944	0	0	0	6,896,944

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	6,053,956	342,000	300,988	0	6,696,944
Total	6,053,956	342,000	300,988	200,000	6,896,944

Parks and Recreation Department Project Profiles

NEWLAND STREET PLAY AREA

Project Mission

Remove and replace play equipment, curbing, paving and repair fencing.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	160,000	0	0	160,000
Grants/Other	0	0	0	0	0
Total	**0**	**160,000**	**0**	**0**	**160,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	160,000	0	160,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**160,000**	**0**	**160,000**

O'DAY PLAYGROUND

Project Mission

Replace playlot and surfacing, new paving, drainage and landscaping improvements.

Managing Department, Parks and Recreation Department **Status,** Complete

Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	385,000	0	0	0	385,000
Grants/Other	250,000	0	0	0	250,000
Total	**635,000**	**0**	**0**	**0**	**635,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	23,105	285,000	0	76,895	385,000
Grants/Other	0	250,000	0	0	250,000
Total	**23,105**	**535,000**	**0**	**76,895**	**635,000**

Parks and Recreation Department Project Profiles

PAGEL PLAYGROUND

Project Mission

Renovate existing soccer field by installing a new synthetic turf playing surface and other miscellaneous improvements.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roslindale

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	620,000	0	0	0	620,000
Grants/Other	0	0	0	0	0
Total	620,000	0	0	0	620,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	406,000	164,000	620,000
Grants/Other	0	0	0	0	0
Total	0	50,000	406,000	164,000	620,000

PENNIMAN HANO PLAYGROUND

Project Mission

Renovate playing field and resurface basketball court.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Allston/Brighton

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	78,000	0	0	0	78,000
Grants/Other	0	0	0	0	0
Total	78,000	0	0	0	78,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	68,000	0	10,000	78,000
Grants/Other	0	0	0	0	0
Total	0	68,000	0	10,000	78,000

Parks and Recreation Department Project Profiles

PENNIMAN HANO PLAYGROUND PLAYLOT

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Allston/Brighton

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	221,500	0	0	0	221,500
Grants/Other	0	0	0	0	0
Total	221,500	0	0	0	221,500

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	28,715	176,465	0	16,320	221,500
Grants/Other	0	0	0	0	0
Total	28,715	176,465	0	16,320	221,500

PETER'S PARK

Project Mission

Reconstruct the passive areas and reconfigure site elements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	30,000	420,000	450,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	420,000	450,000

Parks and Recreation Department Project Profiles

PETER'S PARK

Project Mission

Incorporate new playlot into the park.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	**0**	**250,000**	**0**	**0**	**250,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**250,000**	**250,000**

PETER'S PARK LIGHTING

Project Mission

Installation of pedestrian lighting.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	81,300	0	0	0	81,300
Grants/Other	0	0	0	0	0
Total	**81,300**	**0**	**0**	**0**	**81,300**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	7,075	0	0	74,225	81,300
Grants/Other	0	0	0	0	0
Total	**7,075**	**0**	**0**	**74,225**	**81,300**

Parks and Recreation Department Project Profiles

PINEBANK

Project Mission

Restore burned out roof section and rafters. Secure building and limit other sources of weather infiltration.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	3,968	0	746,032	750,000
Grants/Other	0	0	0	0	0
Total	0	3,968	0	746,032	750,000

PORTSMOUTH PLAYGROUND

Project Mission

Rehabilitate ballfields and ball diamonds including fencing, benches, paving and utility replacement.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	645,000	0	0	0	645,000
Grants/Other	0	0	0	0	0
Total	645,000	0	0	0	645,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	30,000	25,000	590,000	645,000
Grants/Other	0	0	0	0	0
Total	0	30,000	25,000	590,000	645,000

Parks and Recreation Department Project Profiles

PUBLIC GARDEN, COMM AVE. MALL

Project Mission

Reconstruct deteriorated walkways including drainage systems, benches and curbing.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	835,000	0	0	0	835,000
Grants/Other	0	0	0	0	0
Total	835,000	0	0	0	835,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	60,000	775,000	835,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	775,000	835,000

PUBLIC GARDEN, ETHER MONUMENT

Project Mission

Install a recirculating fountain system at Ether Monument. Additional fundraising efforts anticipated.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	261,000	0	0	0	261,000
Grants/Other	0	0	0	0	0
Total	261,000	0	0	0	261,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	20,003	0	175,000	65,997	261,000
Grants/Other	0	0	0	0	0
Total	20,003	0	175,000	65,997	261,000

Parks and Recreation Department Project Profiles

QUINCY STANLEY PLAYGROUND

Project Mission

Remove and replace play equipment, paving, fencing and other miscellaneous items.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	350,000	0	0	350,000
Grants/Other	0	0	0	0	0
Total	0	350,000	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	350,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	0	350,000	350,000

QUINCY STREET PARK

Project Mission

Design renovations of existing lot into active multi-use park.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
Total	165,000	0	0	0	165,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	3,138	20,000	126,863	15,000	165,000
Grants/Other	0	0	0	0	0
Total	3,138	20,000	126,863	15,000	165,000

Parks and Recreation Department Project Profiles

RAMSAY PARK

Project Mission

Renovate playground including new playlot, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,**Complete

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	390,600	0	0	0	390,600
Grants/Other	200,000	0	0	0	200,000
Total	590,600	0	0	0	590,600

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	143,708	98,640	0	148,252	390,600
Grants/Other	200,000	0	0	0	200,000
Total	343,708	98,640	0	148,252	590,600

RINGER PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,**In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	532,250	0	0	0	532,250
Grants/Other	0	0	0	0	0
Total	532,250	0	0	0	532,250

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	10,190	105,000	358,060	59,000	532,250
Grants/Other	0	0	0	0	0
Total	10,190	105,000	358,060	59,000	532,250

Parks and Recreation Department Project Profiles

RIPLEY PLAYGROUND

Project Mission

Remove and replace play equipment, courts, fencing and other miscellaneous items.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	490,000	0	0	490,000
Grants/Other	0	0	0	0	0
Total	0	490,000	0	0	490,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	40,000	450,000	490,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	450,000	490,000

RONAN PLAYGROUND

Project Mission

Design and install new play equipment. Landscape park in and around the playlot.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	390,000	0	0	0	390,000
Grants/Other	0	0	0	0	0
Total	390,000	0	0	0	390,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	25,000	100,000	265,000	390,000
Grants/Other	0	0	0	0	0
Total	0	25,000	100,000	265,000	390,000

Parks and Recreation Department Project Profiles

ROSSMORE-STEDMAN PARK

Project Mission

Remove deteriorated park furniture, upgrade lawn and fencing. Install new curbing, plantings and hose bib.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	42,000	0	0	0	42,000
Grants/Other	0	0	0	0	0
Total	**42,000**	**0**	**0**	**0**	**42,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	20,458	0	0	21,542	42,000
Grants/Other	0	0	0	0	0
Total	**20,458**	**0**	**0**	**21,542**	**42,000**

RYAN PLAYGROUND

Project Mission

Rehabilitate the stone retaining wall adjacent to the river.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Charlestown

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	240,000	0	240,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**240,000**	**0**	**240,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	240,000	240,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**240,000**	**240,000**

Parks and Recreation Department Project Profiles

SCARBOROUGH POND

Project Mission

Diagnostic study of Scarborough Pond.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	10,000	0	0	0	10,000
Total	10,000	0	0	0	10,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	10,000	0	10,000
Total	0	0	10,000	0	10,000

SMITH FIELD

Project Mission

Renovate ballfield including new drainage, benches, backstop, fencing, grading and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	289,000	0	0	0	289,000
Grants/Other	0	0	0	0	0
Total	289,000	0	0	0	289,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	25,000	264,000	289,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	264,000	289,000

Parks and Recreation Department Project Profiles

ST. JAMES PARK

Project Mission

Reconstruct park with new fencing, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	255,000	0	255,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**255,000**	**0**	**255,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	255,000	255,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**255,000**	**255,000**

STATLER PARK

Project Mission

Renovate park with new curbing, paving, landscaping, water and drainage improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	320,000	0	0	0	320,000
Grants/Other	0	0	0	0	0
Total	**320,000**	**0**	**0**	**0**	**320,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	20,000	20,000	280,000	320,000
Grants/Other	0	0	0	0	0
Total	**0**	**20,000**	**20,000**	**280,000**	**320,000**

Parks and Recreation Department Project Profiles

STORAGE SHED INSTALLATIONS

Project Mission

Install storage sheds at various park locations.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	84,000	0	0	0	84,000
Grants/Other	0	0	0	0	0
Total	**84,000**	**0**	**0**	**0**	**84,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	84,000	84,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**84,000**	**84,000**

STREET TREE PLANTING FY02-05

Project Mission

Ongoing program of street tree planting throughout the city.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	**1,500,000**	**0**	**0**	**0**	**1,500,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	901,375	200,000	200,000	198,626	1,500,000
Grants/Other	0	0	0	0	0
Total	**901,375**	**200,000**	**200,000**	**198,626**	**1,500,000**

Parks and Recreation Department Project Profiles

STREET TREE PLANTING FY06

Project Mission

Ongoing program of street tree planting throughout the city.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	175,000	75,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	175,000	75,000	250,000

SUMNER AND LAMSON PLAYGROUND

Project Mission

Remove and replace play equipment, repair stairs and walls, paving, fencing and other miscellaneous items.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, East Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	435,000	0	0	435,000
Grants/Other	0	0	0	0	0
Total	0	435,000	0	0	435,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	35,000	400,000	435,000
Grants/Other	0	0	0	0	0
Total	0	0	35,000	400,000	435,000

Parks and Recreation Department Project Profiles

TROTTER PLAYGROUND

Project Mission

Replace playlot with new fencing, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	515,000	0	0	0	515,000
Grants/Other	250,000	0	0	0	250,000
Total	**765,000**	**0**	**0**	**0**	**765,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	46,571	300,000	60,000	108,429	515,000
Grants/Other	0	250,000	0	0	250,000
Total	**46,571**	**550,000**	**60,000**	**108,429**	**765,000**

UNION PARK

Project Mission

Renovate existing historic ornamental perimeter fence.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	225,000	0	0	0	225,000
Grants/Other	0	0	0	0	0
Total	**225,000**	**0**	**0**	**0**	**225,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	225,000	225,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**225,000**	**225,000**

Parks and Recreation Department Project Profiles

URBAN WILDS RENOVATIONS

Project Mission

Renovation of walls, walkways, and signage within urban wilds owned by Environment and Parks Department.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	535,000	0	0	0	535,000
Grants/Other	0	0	0	0	0
Total	535,000	0	0	0	535,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	229,151	45,000	45,000	215,849	535,000
Grants/Other	0	0	0	0	0
Total	229,151	45,000	45,000	215,849	535,000

VIC BOSTON COMMON

Project Mission

Redesign the front entrance to ensure minimal fluctuation of interior temperature and upgrade HVAC system.

Managing Department, Construction Management **Status,** New Project

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	500,000	500,000

Parks and Recreation Department Project Profiles

WALKER PLAYGROUND

Project Mission

Replace playlot with new fencing, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** Complete

Location, Mattapan

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	385,000	0	0	0	385,000
Grants/Other	250,000	0	0	0	250,000
Total	635,000	0	0	0	635,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	32,478	275,000	0	77,522	385,000
Grants/Other	0	250,000	0	0	250,000
Total	32,478	525,000	0	77,522	635,000

WATER SPRAY FEATURE

Project Mission

Install water spray feature in Hyde Park, Roslindale and West Roxbury.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Various neighborhoods

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	225,000	0	0	225,000
Grants/Other	0	0	0	0	0
Total	0	225,000	0	0	225,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY0	FY06	FY07-10	Total
City Capital	0	0	30,000	195,000	225,000
Grants/Other	0	0	0	0	0
Total	0	0	30,000	195,000	225,000

Parks and Recreation Department Project Profiles

WEST ROXBURY SKATEBOARD PARK

Project Mission

Design and construct a new skateboard park at West Roxbury High School.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	461,000	0	461,000
Grants/Other	0	0	0	0	0
Total	0	0	461,000	0	461,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	461,000	461,000
Grants/Other	0	0	0	0	0
Total	0	0	0	461,000	461,000

WILLIAM DEVINE GOLF COURSE

Project Mission

Improve drainage, paving and other miscellaneous items.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

Parks and Recreation Department Project Profiles

WINTHROP PLAYGROUND

Project Mission

Renovate the playlot area, curbing, paving and other miscellaneous items.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	290,000	0	0	290,000
Grants/Other	0	0	0	0	0
Total	**0**	**290,000**	**0**	**0**	**290,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	30,000	260,000	290,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**30,000**	**260,000**	**290,000**

WINTHROP SQUARE III

Project Mission

Develop a master plan. Lanscape area and install new perimeter fencing.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	251,200	0	0	0	251,200
Grants/Other	0	0	0	0	0
Total	**251,200**	**0**	**0**	**0**	**251,200**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	251,200	251,200
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**251,200**	**251,200**

Property & Construction Management Operating Budget

Michael J. Galvin, *Commissioner* **Appropriation: 180**

Department Mission

The mission of the Property Management Department is to manage, maintain, repair and provide security for the City's municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures; and to facilitate compliance with City ordinances involving employee residency regulations.

FY06 Performance Objectives

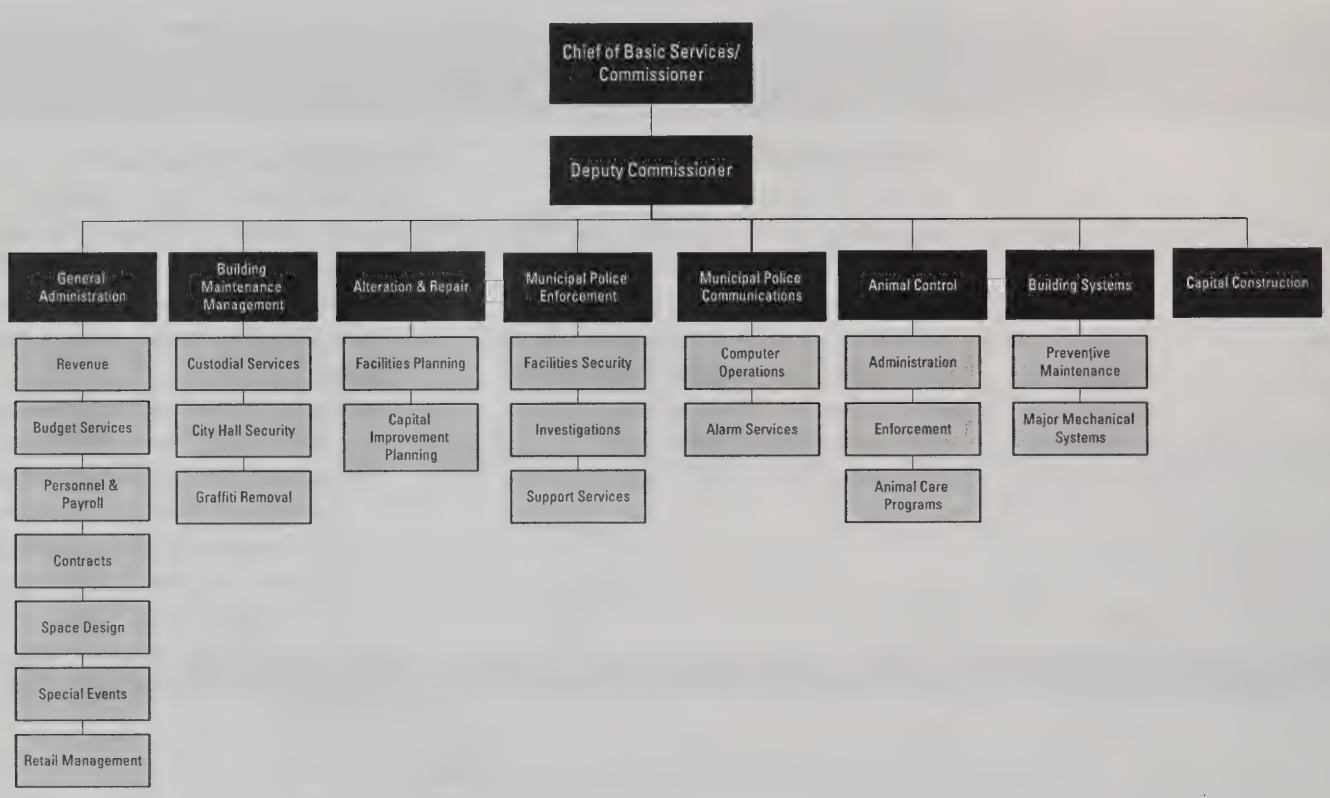
- To improve and maintain the physical and operational condition of managed city-owned facilities.
- To provide safe, secure and sanitary facilities.
- To ensure efficient security monitoring of public buildings.
- To provide technical assistance, scheduling and management of special events at City Hall, Faneuil Hall and major City special events e.g., Boston Marathon and First Night Celebration and to ensure adequate public safety for participants and neighborhood residents.
- To ensure that all dogs are licensed in accordance with state law and city ordinances.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Administration	1,699,178	1,706,753	1,672,877	1,413,771
	Buildings Maintenance Mgmt	5,050,067	5,247,838	5,847,724	6,961,671
	Alteration & Repair	661,104	709,583	709,188	976,514
	Enforcement	6,493,328	6,688,147	7,020,180	6,823,443
	Communications	1,000,700	918,131	795,415	985,015
	Animal Control	879,520	708,047	729,784	748,672
	Building Systems	1,314,893	1,285,777	1,889,611	1,942,975
	Capital Construction	1,963,071	3,978,807	1,762,248	2,072,060
	Total	**19,061,861**	**21,243,083**	**20,427,027**	**21,924,121**

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Animal Control Fund	233,132	285,511	152,928	152,928
	Total	**233,132**	**285,511**	**152,928**	**152,928**

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	13,876,342	15,803,036	13,771,613	14,086,113
	Non Personnel	5,185,519	5,440,047	6,655,414	7,838,009
	Total	**19,061,861**	**21,243,083**	**20,427,027**	**21,924,121**

Property & Construction Management Operating Budget



Authorizing Statutes

- Real Property Board; Powers and Duties, CBC Ord. 11, s. 250-251; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended.
- Powers and Duties of Commissioner of Real Property, CBC Ord. 11, s. 250; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended.
- Powers and Duties of Assistant Commissioner of Real Property, CBC. Ord. 11. s. 253-259.
- Animal Control, MGLA c. 140, s. 137, 141, 15La, CBC Ord. 14: s. 254, 500.

Description of Services

The Property Management Department is responsible for the management, maintenance, security, and repair of the City's municipal buildings including City Hall, Faneuil Hall, and the Old State House. Property Management is responsible for facility layout and space planning analysis for City departments, building security, events management, and the coordination of capital improvement projects for properties within its jurisdiction. Property Management administers the Animal Control unit which enforces regulations pertaining to the public safety of both residents and animals.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	11,936,901	14,107,491	12,821,184	13,213,419	392,235
51100 Emergency Employees	71,756	86,479	42,735	0	-42,735
51200 Overtime	1,647,417	1,305,539	677,694	677,694	0
51600 Unemployment Compensation	8,230	51,906	30,000	30,000	0
51700 Workers' Compensation	212,039	251,620	200,000	165,000	-35,000
Total Personnel Services	**13,876,343**	**15,803,035**	**13,771,613**	**14,086,113**	**314,500**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	189,791	193,533	230,703	209,973	-20,730
52200 Utilities	2,373,086	2,590,545	2,893,434	3,516,495	623,061
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	41,428	55,994	55,850	57,950	2,100
52600 Repairs Buildings & Structures	384,787	1,069,255	1,562,183	2,165,046	602,863
52700 Repairs & Service of Equipment	123,920	162,026	255,813	256,163	350
52800 Transportation of Persons	219	793	15,200	15,200	0
52900 Contracted Services	1,180,483	655,107	708,188	704,458	-3,730
Total Contractual Services	**4,293,714**	**4,727,253**	**5,721,371**	**6,925,285**	**1,203,914**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	79,073	78,383	126,010	115,302	-10,708
53200 Food Supplies	8,324	3,642	0	0	0
53400 Custodial Supplies	36,831	71,859	61,200	59,200	-2,000
53500 Med, Dental, & Hosp Supply	29,714	0	0	0	0
53600 Office Supplies and Materials	27,604	33,644	45,503	45,503	0
53700 Clothing Allowance	72,400	70,350	70,300	74,500	4,200
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	264,827	218,981	300,248	350,431	50,183
Total Supplies & Materials	**518,773**	**476,859**	**603,261**	**644,936**	**41,675**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	82,590	70,615	50,000	50,000	0
54400 Legal Liabilities	35,773	3,881	108,480	8,623	-99,857
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	25,404	30,453	24,405	25,405	1,000
Total Current Chgs & Oblig	**143,767**	**104,949**	**182,885**	**84,028**	**-98,857**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	154,890	72,121	124,397	159,110	34,713
55600 Office Furniture & Equipment	1,228	3,310	0	0	0
55900 Misc Equipment	73,147	55,554	23,500	24,650	1,150
Total Equipment	**229,265**	**130,985**	**147,897**	**183,760**	**35,863**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	19,061,862	21,243,081	20,427,027	21,924,122	1,497,095

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Commissioner	CDH		1	128,502
Deputy Director	EXM	29	1	107,257
General Counsel	EXM		1	63,175
Assistant Director	EXM	26	5	424,685
Executive Assistant	EXM	25	2	153,837
Spec Asst Director	EXM	23	1	69,381
Administrative Assistant	EXM	19	3	148,070
Director-Operations	EXM	11	1	95,802
Prin Admin Assistant	EXM	10	1	90,256
Residency Investigator	MYN		1	36,693
Sen Adm Asst(Operations Mangr)	SU4	24	1	77,732
SenAdmAsst(Mangr Secrty Systm)	SU4	23	1	74,530
Senior Shift Supervisor	SU4	22	1	67,432
Alarm Specialist	SU4	20	1	56,846
Sen Admin Asst (Shift Superv)	SU4	20	2	115,552
Sen Computer Oper (Shift Supv)	SU4	20	1	57,230
Admin Asst (Exec. Secretary)	SU4	18	3	145,817
Contract Manager	SU4	18	1	56,575
Motor Equipment Repair Foreman	SU4	18	2	97,204
Prin Storekeeper	SU4	18	2	127,737
Admin Asst I	SU4	17	2	104,275
Dog Officer (Sr A/C Officer)	AFL	17A	1	55,094
Dog Officer (Supervisor/AC)	AFL	17A	1	59,546
Admin Assistant	SU4	16	5	262,473
Admin Asst (Data Specialist)	SU4	16	1	41,091
Assistant Supn Custodians	SU4	16	2	104,989
Computer Operator	SU4	16	5	189,129
Sen Computer Operator	SU4	16	8	336,138
Admin Assistant	SU4	15	4	188,905
Main Mech Foreman	SU4	15	1	49,065
Dog Officer (Animal Control Off)	AFL	14A	7	293,757
Head Admin Clerk	SU4	14	3	129,440
Second Class Station Eng	FO2	14	3	153,290
Main Mech Painter (Graff Rem)	SU4	13	3	117,019
Third Class Station Engineer	FO2	13	4	177,909
Building Systems Engineer	SE1	12	1	99,430
Electrician	SU4	12L	1	38,888
Executive Assistant	SE1	12	1	99,430
Head Clerk	SU4	12	3	113,231
Supervisor Building Custodians	SU4	12L	1	39,388
Chief Telephone Operator	SU4	11	1	36,883
Maint Mech Painter	SU4	11L	1	29,114
Maint Mech Plumber	SU4	11L	1	37,413
Prin Admin Assistant	SE1	11	1	95,802
Sr Animal Room Attendant	AFB	11	1	34,295
Steam Fireman	FO2	11	1	40,245
Boston Minicipal Police Lieut	MPS	10	4	212,876
Executive Assistant	SE1	10	1	90,256
Executive Asst	SE1	10	1	90,256
Garage Attendant	SU4	10L	1	35,464
Pr Admin Asst	SE1	10	1	90,256
Sr Admin Anl (Dir A&F)	SE1	10	1	90,256
Sr Building Custodian	SU4	10L	5	179,942
Sr Project Manager	SE1	10	5	443,837
Sr Review Architect	SE1	10	1	90,256
Animal Room Attendant	AFB	9	2	59,945
Project Manager II	SE1	9	5	383,038
Telephone Operator	SU4	9	1	34,101
Boston Minicipal Police Serg	MPS	8	12	598,785
Jr Building Custodian	SU4	8L	15	473,910
Prin Admin Assistant	SE1	8	3	232,989
Prin Research Analyst	SE1	8	1	77,663
Project Manager	SE1	8	7	507,029
Sr Admin Analyst	SE1	8	2	155,326
Admin Assistant	SE1	7	1	71,046
Clerk of Works II	SE1	7	5	357,370
Main Mech Rep Frmn	SE1	7	1	71,046
Program Analyst	SE1	7	2	130,840
Security Supervisor	MPS	7	6	237,468
Sr Admin Assistant	SE1	7	2	119,788
Boston Minicipal Police Officer	MPP	6	65	2,785,751
Clerk of Works	SE1	6	14	863,999
Mechanic Equipment Repairman	SE1	6	1	64,644
Motor Equip Rep Foreman	SE1	6	1	64,644
Senior Admin Analyst	SE1	6	4	238,134
Admin Assistant	SE1	5	1	59,308
Clerk of Works	SE1	5	1	59,308
Contract Manager	SE1	5	1	59,308
Mech Equip Repairman	SE1	5	2	117,139
Personnel Manager	SE1	5	1	59,308
Security Guard (Prot Serv)	MPP	5	20	692,617
Security Officer (Prot Serv)	MPP	5	22	763,268
Admin Officer	SE1	4	1	52,572
Program Asst	SE1	4	2	102,530
Asst Admin Off	SE1	3	1	32,758
Total			**317**	**15,969,588**
Adjustments				
Differential Payments				38,930
Other				404,382
Chargebacks				-3,011,217
Salary Savings				-188,264
FY06 Total Request				**13,213,419**

External Funds History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	137,926	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annunity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	**137,926**	**0**	**0**	**0**	**0**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	124	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	6,290	9,999	9,999	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	701	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	78,379	229,977	72,929	72,929	0
Total Contractual Services	**78,503**	**236,968**	**82,928**	**82,928**	**0**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	1,000	0	0	0	0
53200 Food Supplies	13,488	17,777	25,000	25,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	27,788	45,000	45,000	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	450	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	1,319	0	0	0
Total Supplies & Materials	**14,938**	**46,884**	**70,000**	**70,000**	**0**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,765	1,658	0	0	0
Total Equipment	**1,765**	**1,658**	**0**	**0**	**0**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	233,132	285,510	152,928	152,928	0

Program 1. Administration

Stephen Crosby, *Manager* **Organization: 180100**

Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services for the Basic City Services Cabinet. The program processes contracts, manages finances, implements human resource management policies and personnel paperwork, and monitors all budgetary actions through internal auditing of expenditures and revenue collections. In addition, it assists in efforts to enhance the effectiveness and efficiency of the Department's programs and activities.

Program Objectives

- To manage the delivery of basic city services.
- To provide administrative and human resource support to all department programs.
- To provide state of the art coordinated street furniture throughout the downtown area, including automatic public toilets and City informational panels along with the installation of street line bus shelters along major MBTA bus routes throughout the City.
- To provide technical assistance, scheduling and management of special events at City Hall, Faneuil Hall and major City special events e.g., Boston Marathon and First Night Celebration and to ensure adequate public safety for participants and neighborhood residents.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Special events provided with technical assistance	320	305	313	200

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	20	18	18	17
Personnel Services	1,523,708	1,582,097	1,497,009	1,324,422
Non Personnel	175,470	124,656	175,868	89,349
Total	**1,699,178**	**1,706,753**	**1,672,877**	**1,413,771**
Special events scheduled	15	10	13	10
Automatic public toilets installed	2	0	0	2
Telephone informational pillars installed	6	29	1	18
Bus shelters installed	103	46	60	25

Program 2. Buildings Maintenance Management

Edward Campia, *Manager* **Organization: 180200**

Program Description

The Buildings Maintenance Management Program provides for the care and custody of Boston City Hall, municipal buildings, and historic structures. The Program is also responsible for graffiti removal from public and private property in the City of Boston. The program also provides maintenance support for special events and celebrations held in municipal buildings managed by the Department.

Program Objectives

- To conduct graffiti removal citywide.
- To provide safe, secure and sanitary facilities.
- To provide maintenance support for special events.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Total special events coordinated	332	299	252	200
% of building service calls responded to within 24 hours	DNR	DNR	DNR	TBR
Locations receiving graffiti removal	574	641	783	600
% of graffiti removal calls responded to within 36 hours	7.5%	3.5%	4.3%	4.5%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	45	37	37	38
Personnel Services	1,688,872	1,497,576	1,740,737	1,820,139
Non Personnel	3,361,195	3,750,262	4,106,987	5,141,532
Total	**5,050,067**	**5,247,838**	**5,847,724**	**6,961,671**
Attendees to special events	929,000	2,500,000	1,705,000	500,000
Total building service calls	1,506	DNR	DNR	TBR
Responses to building service calls within 24 hours		DNR	DNR	TBR
Neighborhood clean-ups	11	22	16	10
Requests for graffiti removal	809	1,096	956	750

Program 3. Alteration & Repair

Rick Bradley, *Manager* **Organization: 180300**

Program Description

The Alteration and Repair Program performs and oversees non-capital alterations and repairs to City-owned facilities to meet the needs of building occupants, responds to emergency repair and hazardous waste removal needs, and ensures that all systems are functioning and that the facilities are environmentally safe. The program also preserves the useful life of City facilities and reduces operating costs by developing and implementing preventive maintenance programs.

Program Objectives

- To improve and maintain the physical and operational condition of managed city-owned facilities.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of total maintenance projects completed by in-house work crews	94%	94%	85%	83%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	8	8	8	8
Personnel Services	456,938	479,208	471,258	489,779
Non Personnel	204,167	230,375	237,930	486,735
Total	**661,104**	**709,583**	**709,188**	**976,514**
Projects completed by in-house crews	2,665	1,655	2,192	1,500
Projects completed by outside contractors	142	101	382	315
Total maintenance projects	2,807	1,756	2,574	1,815

Program 4. Enforcement

Daniel Linskey, *Manager* **Organization: 180400**

Program Description

The Municipal Police protect City property from vandalism, arson, and theft by rapidly responding to alarm conditions in City buildings.

Program Objectives

- To effectively police municipal facilities.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Rapid response time to security violators	12.5 min	12.9 min	13.27 min	13.00 min

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	160	147	146	143
Personnel Services	6,029,772	6,279,381	6,500,104	6,316,906
Non Personnel	463,556	408,766	520,076	506,537
Total	**6,493,328**	**6,688,147**	**7,020,180**	**6,823,443**
Breaking/entering incidents in public buildings	23	30	29	21
Arrests of violators of laws and ordinances on city-owned property	441	248	213	150
Calls responded to	25,787	34,322	40,528	35,700

Program 5. Communications

Bob Slade, *Manager* **Organization: 180500**

Program Description

The Communications Program monitors public buildings for safety and security violations, coordinates an effective response by the Municipal Police as well as other public safety agencies of the City of Boston, installs, maintains, and monitors fire and intrusion alarms in public buildings, and installs and monitors temporary alarm systems to protect various projects.

Program Objectives

- To ensure efficient security monitoring of public buildings.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of building alarm systems operational	99%	99%	99%	100%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	26	21	20	20
Personnel Services	921,713	849,469	715,210	908,715
Non Personnel	78,987	68,662	80,205	76,300
Total	**1,000,700**	**918,131**	**795,415**	**985,015**
Total alarms systems	590	591	591	591
Number of service calls	960	468	563	500

Program 6. Animal Control

James Cahill, *Manager* **Organization: 180600**

Program Description

The Animal Control Unit is responsible for enforcing both state and City regulations pertaining to the public safety of residents as well as animals. Two sections comprise the program, Administration and Enforcement. Administration is charged with the data collection, registration and licensig of all dogs. This registry requires documentation of rabies inoculations pursuant to Massachusetts General Laws and City Ordinances. The Enforcement Unit issues site violations, responds to resident complaints and captures and transports stray and/or dangerous animals within the neighborhoods of the City.

Program Objectives

- To ensure that all dogs are licensed in accordance with state law and city ordinances.
- To respond to animal control issues and complaints.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Dog licenses issued	6,718	8,556	8,219	9,000
% of animal control complaints responded to	87%	88%	94%	85%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	20	16	17	17
Personnel Services	737,939	641,579	624,758	653,535
Non Personnel	141,581	66,468	105,026	95,137
Total	**879,520**	**708,047**	**729,784**	**748,672**
Violations issued	2,202	2,132	1,748	1,800
Animal control complaints received	2,415	1,932	1,684	2,425
Animal control complaints responded to	2,105	1,693	1,581	2,061
Rabies clinics held	12	10	10	TBR
Animals adopted at Animal Shelter		245	255	200

Program 7. Building Systems

John Sinagra, *Manager* **Organization: 180700**

Program Description

The Building Systems program is responsible for all mechanical systems in Boston City Hall and at 52 other City-owned buildings. Responsibilities include preventive maintenance and incidental repairs to heating, ventilation, and air conditioning (HVAC).

Program Objectives

- To maintain heating, ventilation and air conditioning (HVAC) systems in proper working order.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of HVAC breakdowns corrected within 8 hours of being reported	47%	65%	81%	67%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	12	11	11	11
Personnel Services	574,748	596,310	638,739	668,618
Non Personnel	740,145	689,468	1,250,872	1,274,357
Total	**1,314,893**	**1,285,777**	**1,889,611**	**1,942,975**
HVAC breakdowns reported	1,166	783	548	650
HVAC breakdowns corrected within 8 hours	553	512	446	434

Program 8. Capital Construction

Andrew Hudak, *Manager* **Organization: 180900**

Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities, including the new school facilities resulting from the Mayor's Blue Ribbon Commission. The program provides professional planning, design and construction management services for capital funded projects at 425 City facilities.

Program Objectives

- To design durable, architecturally appropriate capital projects to accommodate user needs, activities, and goals; to complete them on time and within budget.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '05
Designers selected for capital projects	12	19	19	15
Project designs completed	19	23	32	20
Site designs completed	22	31	55	30
General contractors selected for capital projects	26	20	33	20
Projects substantially completed	46	47	28	30
Sites substantially completed	49	62	40	40

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	72	60	61	63
Personnel Services	1,942,653	3,877,417	1,583,798	1,903,999
Non Personnel	20,418	101,390	178,450	168,061
Total	**1,963,071**	**3,978,807**	**1,762,248**	**2,072,060**

External Funds Projects

Animal Control Fund

Project Mission

The Animal Control Fund generates monies derived from dog licenses and animal violations. The fund is used to defer and supplement the costs of animal control program such as veterinary care, animal food, spay and neuter services, and public service television programming.

Property & Construction Management Capital Budget

Overview

Timely investments in municipal structures, historic buildings and other city-owned properties ensures these sites are well maintained and managed. Asset preservation is of utmost importance as Fiscal Year 2005 capital investments support a number of new and ongoing initiatives across the city.

FY06 Major Initiatives

- 201 Rivermoor Street will be renovated for use by the Boston Public Library and the Archives and Records Management Center for improved management of the BPL's collection and the Archives records sbrage requirements.
- Roof repairs are scheduled to be completed at 152 North Street.
- Construction will begin on interior renovations and roof replacement at the Temporary Home for Women and Children at 41 New Chardon Street.
- Access improvements are planned for the Great Hall in Codman Square.
- Construction will begin to install fire sprinklers and update the fire alarm system at City Hall.
- Necessary critical repairs at various municipal buildings will be completed through the Critical Repairs budget.

Capital Budget Expenditures	Total Actual '03	Total Actual '04	Estimated '05	Total Projected '06
Total Department	**36,801,072**	**4,384,491**	**3,427,152**	**8,644,008**

Property & Construction Management Project Profiles

1010 MASSACHUSETTS AVENUE

Project Mission

Acquistion of building at 1010 Massachusetts Avenue and related parcels.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	33,100,000	0	0	0	33,100,000
Grants/Other	0	0	0	0	0
Total	**33,100,000**	**0**	**0**	**0**	**33,100,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	31,807,894	39,152	1,200,000	52,954	33,100,000
Grants/Other	0	0	0	0	0
Total	**31,807,894**	**39,152**	**1,200,000**	**52,954**	**33,100,000**

1010 MASSACHUSETTS AVENUE COOLING TOWERS

Project Mission

Replace cooling towers.

Managing Department, Construction Management **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	**150,000**	**0**	**0**	**0**	**150,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	30,000	120,000	0	150,000
Grants/Other	0	0	0	0	0
Total	**0**	**30,000**	**120,000**	**0**	**150,000**

Property & Construction Management Project Profiles

152 NORTH STREET

Project Mission

Rezone heating and replace windows.

Managing Department, Construction Management **Status,** To Be Scheduled
Location, North End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	89,000	0	883,000	0	972,000
Grants/Other	0	0	0	0	0
Total	89,000	0	883,000	0	972,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	972,000	972,000
Grants/Other	0	0	0	0	0
Total	0	0	0	972,000	972,000

152 NORTH STREET

Project Mission

Replace roof and waterproof masonry. Replace electrical distribution panels.

Managing Department, Construction Management **Status,** In Construction
Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	818,000	0	0	0	818,000
Grants/Other	0	0	0	0	0
Total	818,000	0	0	0	818,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	35,008	100,000	529,000	153,993	818,000
Grants/Other	0	0	0	0	0
Total	35,008	100,000	529,000	153,993	818,000

Property & Construction Management Project Profiles

201 RIVERMOOR STREET

Project Mission

Renovate building for use as a new Boston Public Library collections storage facility and also for a new City Archives and Records Management Center.

Managing Department, Construction Management **Status,** New Project

Location, West Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	10,000,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**10,000,000**	**0**	**0**	**10,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	700,000	9,300,000	10,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**700,000**	**9,300,000**	**10,000,000**

400 FRONTAGE ROAD

Project Mission

Replace HVAC split system. Reprogram/renovate communications center including new workstations, new ceilings, lighting, sound attenuation, emergency lights and power, painting.

Managing Department, Construction Management **Status,** In Design

Location, South Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	340,000	0	0	0	340,000
Grants/Other	0	0	0	0	0
Total	**340,000**	**0**	**0**	**0**	**340,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	15,000	20,000	305,000	340,000
Grants/Other	0	0	0	0	0
Total	**0**	**15,000**	**20,000**	**305,000**	**340,000**

Property & Construction Management Project Profiles

41 NEW CHARDON STREET

Project Mission

Upgrade kitchen, remodel food storage including pantry and improve refrigeration for the temporary Home for Women and Children. Replace roof.

Managing Department, Construction Management **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	140,000	240,000	0	0	380,000
Grants/Other	0	0	0	0	0
Total	140,000	240,000	0	0	380,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	25,000	200,000	155,000	380,000
Grants/Other	0	0	0	0	0
Total	0	25,000	200,000	155,000	380,000

43 HAWKINS STREET

Project Mission

Upgrade existing elevators to meet building code requirements. Upgrade heating system.

Managing Department, Construction Management **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	279,338	0	0	0	279,338
Grants/Other	0	0	0	0	0
Total	279,338	0	0	0	279,338

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	1,530	20,000	232,808	25,000	279,338
Grants/Other	0	0	0	0	0
Total	1,530	20,000	232,808	25,000	279,338

Property & Construction Management Project Profiles

43 HAWKINS STREET ROOF

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** New Project

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	570,000	0	570,000
Grants/Other	0	0	0	0	0
Total	0	0	570,000	0	570,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	570,000	570,000
Grants/Other	0	0	0	0	0
Total	0	0	0	570,000	570,000

CITY HALL 4TH FLOOR COURTYARD

Project Mission

Waterproof brick and concrete, skylight repairs and necessary ancillary work on 4th floor courtyard.

Managing Department, Construction Management **Status,** New Project

Locatio, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	500,000	3,075,000	0	3,575,000
Grants/Other	0	0	0	0	0
Total	0	500,000	3,075,000	0	3,575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	100,000	3,475,000	3,575,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	3,475,000	3,575,000

Property & Construction Management Project Profiles

CITY HALL COOLING TOWER

Project Mission

Replace existing cooling tower in the Dock Square parking garage. Install a new chiller for the Data Processing Department and upgrade an existing centrifugal chiller to a variable speed operation.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	475,000	0	0	0	475,000
Grants/Other	0	0	0	0	0
Total	475,000	0	0	0	475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	98,860	0	0	376,140	475,000
Grants/Other	0	0	0	0	0
Total	98,860	0	0	376,140	475,000

CITY HALL ELECTRICAL PANELS

Project Mission

Replace electrical panels.

Managing Department, Construction Management **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	240,000	0	0	0	240,000
Grants/Other	0	0	0	0	0
Total	240,000	0	0	0	240,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	23,495	75,000	125,000	16,505	240,000
Grants/Other	0	0	0	0	0
Total	23,495	75,000	125,000	16,505	240,000

Property & Construction Management Project Profiles

CITY HALL ENTRANCE DOORS

Project Mission

Replace all entrance doors and door systems at City Hall, including north, south and Congress Street entrances.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	380,000	0	0	0	380,000
Grants/Other	0	0	0	0	0
Total	**380,000**	**0**	**0**	**0**	**380,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	40,000	340,000	380,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**40,000**	**340,000**	**380,000**

CITY HALL FIRE SAFETY

Project Mission

Replace fire alarm system, interior fire doors and install new sprinkler system at Boston City Hall.

Managing Department, Construction Management **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	8,954,500	0	0	0	8,954,500
Grants/Other	0	0	0	0	0
Total	**8,954,500**	**0**	**0**	**0**	**8,954,500**

Expenitures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	583,790	1,500,000	4,000,200	2,870,510	8,954,500
Grants/Other	0	0	0	0	0
Total	**583,790**	**1,500,000**	**4,000,200**	**2,870,510**	**8,954,500**

Property & Construction Management Project Profiles

CITY HALL GARAGE AND LOADING DOCK

Project Mission

Remove ceiling insulation and repair loading dock lift and bumpers.

Managing Department, Construction Management **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	100,000	200,000	350,000
Grants/Other	0	0	0	0	0
Total	0	50,000	100,000	200,000	350,000

CITY HALL LIGHTING

Project Mission

Lighting improvements include exterior canopy lights, lamps and ballasts for lighting not completed by the NSTAR Program, and all motorized light fixtures including the lobby area.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	542,575	0	0	0	542,575
Grants/Other	0	0	0	0	0
Total	542,575	0	0	0	542,575

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	15,000	527,575	542,575
Grants/Other	0	0	0	0	0
Total	0	0	15,000	527,575	542,575

Property & Construction Management Project Profiles

CITY HALL NORTH WATER MAIN

Project Mission

Replace the north side water main.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**250,000**	**0**	**250,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	20,000	230,000	250,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**20,000**	**230,000**	**250,000**

CITY HALL PLAZA

Project Mission

Repair plaza brickwork and ancillary repairs to railings, granite and fountain area.

Managing Department, Construction Management **Status,** New Project

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**2,000,000**	**0**	**0**	**2,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	75,000	1,925,000	2,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**75,000**	**1,925,000**	**2,000,000**

Property & Construction Management Project Profiles

CITY HALL SEALANT

Project Mission

Study of waterproofing requirements for exposed vertical surfaces of the building including all caulking and construction joints.

Managing Department, Construction Management **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

CITY HALL STUDY

Project Mission

Engineering study of structural issues at City Hall.

Managing Department, Construction Management **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	10,000	140,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	10,000	140,000	150,000

Property & Construction Management Project Profiles

CITY HALL THIRD FLOOR ENTRANCE

Project Mission

Study feasibility of enclosing open canopied area outside third floor main entrance to increase capacity of lobby and relocate entrance to the building façade.

Managing Department, Construction Management **Status,** New Project

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

CITY HALL WEATHERSTRIPPING

Project Mission

Replace weather stripping at all doors and windows at City Hall.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	307,500	0	0	0	307,500
Grants/Other	0	0	0	0	0
Total	307,500	0	0	0	307,500

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	307,500	307,500
Grants/Other	0	0	0	0	0
Total	0	0	0	307,500	307,500

Property & Construction Management Project Profiles

CRITICAL FACILITY REPAIRS FY04

Project Mission

A critical repair fund to be used for emergency repairs to facilities managed by Property and Construction Management.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	200,000	50,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	200,000	50,000	0	250,000

CRITICAL FACILITY REPAIRS FY05

Project Mission

A critical repair fund to be used for emergency repairs to facilities managed by Property and Construction Management.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Property & Construction Management Project Profiles

CRITICAL REPAIRS FY06

Project Mission

A critical repair fund to be used for emergency repairs to facilities managed by Property and Construction Management.

Managing Department, Construction Management **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

EAST EAGLE STREET

Project Mission

Site acquisition and remediation, design and construction for a combined municipal facility that will include a new police station, ambulance garage and public works yard as well as the creation of additional open space.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,400,000	0	19,400,000	0	20,800,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	19,400,000	0	20,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	1,400,000	0	0	19,400,000	20,800,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	19,400,000	20,800,000

Property & Construction Management Project Profiles

ENERGY CONSERVATION PROGRAM

Project Mission

Develop and implement an energy conservation strategy citywide including lamp and ballast replacements and water conservation. Project will seek to maximize all available external funding sources including rebates provided by NSTAR and Keyspan.

Managing Department, Construction Management **Status,** To Be Scheduled
Location, NA

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	717,000	0	0	0	717,000
Grants/Other	0	0	0	0	0
Total	717,000	0	0	0	717,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	717,000	717,000
Grants/Other	0	0	0	0	0
Total	0	0	0	717,000	717,000

FACILITIES ASSESSMENT STUDY

Project Mission

Assess Property Management facilities and develop a ten year plan for capital renovations.

Managing Department, Construction Management **Status,** To Be Scheduled
Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

Property & Construction Management Project Profiles

FAMILY JUSTICE CENTER

Project Mission

Renovate the former Boston Business School building for use by the Boston Police Department and the Suffolk County District Attorney's office.

Managing Department, Construction Management **Status,** New Project

Location, Allston/Brighton

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	150,000	150,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	150,000	300,000

FANEUIL HALL ROOF

Project Mission

Replace roof. Repair and paint ceiling at top floor.

Managing Department, Construction Management **Status,** New Project

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	740,000	0	0	740,000
Grants/Other	0	0	0	0	0
Total	0	740,000	0	0	740,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	50,000	690,000	740,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	690,000	740,000

Property & Construction Management Project Profiles

GREAT HALL AT CODMAN SQUARE

Project Mission

Improve access to building for persons with disabilities.

Managing Department, Construction Management **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	100,000	380,000	0	0	480,000
Grants/Other	0	0	0	0	0
Total	100,000	380,000	0	0	480,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	75,000	50,000	355,000	480,000
Grants/Other	0	0	0	0	0
Total	0	75,000	50,000	355,000	480,000

N.I.C.E. PROGRAM

Project Mission

The Neighborhood Improvements through Capital Expenditures (NICE) Program will provide funds for improvements to city-owned property. Improvements will be identified by community committees and will be approved by the city after a selection process.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	150,000	150,000
Total	2,000,000	0	0	150,000	2,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	1,317,056	150,000	150,000	382,944	2,000,000
Grants/Other	0	0	0	0	0
Total	1,317,056	150,000	150,000	382,944	2,000,000

Property & Construction Management Project Profiles

REMOVE/REPLACE UNDERGROUND STORAGE TANKS

Project Mission

Removal and replacement of underground storage tanks owned by city departments. Project also includes soil remediation, testing and monitoring.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	3,100,000	0	0	0	3,100,000
Grants/Other	0	0	0	0	0
Total	3,100,000	0	0	0	3,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	2,253,413	325,000	400,000	121,587	3,100,000
Grants/Other	0	0	0	0	0
Total	2,253,413	325,000	400,000	121,587	3,100,000

UNDERGROUND STORAGE TANKS

Project Mission

Remove and replace as necessary underground heating oil tanks at approximately twenty-three locations. Project includes associated testing, monitoring and site remediation as needed.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,700,000	0	835,000	0	2,535,000
Grants/Other	0	0	0	0	0
Total	1,700,000	0	835,000	0	2,535,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	2,535,000	2,535,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,535,000	2,535,000

Property & Construction Management Project Profiles

UPHAMS CORNER MUNICIPAL BUILDING

Project Mission

Replace roof and gutters, install new boiler, renovate exterior entry, bathroom, stairway, and lighting.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	**1,500,000**	**0**	**0**	**0**	**1,500,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**1,500,000**	**1,500,000**

UPHAMS CORNER MUNICIPAL BUILDING ACCESS

Project Mission

Improve access for persons with disabilities.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	317,000	0	0	0	317,000
Grants/Other	0	0	0	0	0
Total	**317,000**	**0**	**0**	**0**	**317,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	4,277	0	0	312,723	317,000
Grants/Other	0	0	0	0	0
Total	**4,277**	**0**	**0**	**312,723**	**317,000**

Property & Construction Management Project Profiles

VERONICA SMITH CENTER WATERPROOFING

Project Mission

Repoint and waterproof front exterior masonry wall. Replace fire escape, replace windows and lintels, repair roof, interior plaster repairs. Repair front portico and provide new hand railings.

Managing Department, Construction Management **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	180,000	0	725,000	0	905,000
Grants/Other	0	0	0	0	0
Total	180,000	0	725,000	0	905,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	113,000	57,000	735,000	905,000
Grants/Other	0	0	0	0	0
Total	0	113,000	57,000	735,000	905,000



Streets, Transportation and Sanitation

Streets, Transportation & Sanitation

Streets, Transportation & Sanitation 525
Central Fleet Maintenance 527
Fleet Services 531
Public Works Department 533
Administration 538
Building/Facility Maintenance 539
Engineering 540
Highway Maintenance 541
Street Cleaning 542
Bridge Operations/Maintenance 543
Street Lights & Signals 544
Sanitation 545
Recycling 546
Snow Removal 599
Transportation Department 603
Traffic Division 609
Administration & Finance 615
Traffic Management & Eng 616
Policy & Planning 617
Enforcement 618
Operations 619
Parking Clerk 621
Parking Clerk 625

Streets, Transportation & Sanitation

Streets, Transportation & Sanitation, *Vacant*

Cabinet Mission

The mission of the Streets, Transportation and Sanitation Cabinet is to develop, implement, support and manage all programs, projects and policies that enhance clean, well-lit, attractive and efficient infrastructure that moves vehicular and pedestrian traffic safely.

Operating Budget	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
Central Fleet Maintenance	1,607,885	2,033,598	2,126,481	2,126,481
Public Works Department	75,187,710	75,561,126	81,344,699	81,089,427
Snow Removal	9,803,961	10,044,054	7,700,538	10,595,544
Transportation Department	27,993,350	27,482,758	26,529,654	27,203,893
Total	**114,592,906**	**115,121,536**	**117,701,372**	**121,015,345**

Capital Budget Expenditures	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
Public Works Department	21,193,952	19,012,769	26,475,724	33,930,731
Transportation Department	641,073	797,447	1,252,568	1,265,000
Total	**21,835,025**	**19,810,216**	**27,728,292**	**35,195,731**

External Funds Expenditures	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
Public Works Department	168,777	285,853	0	0
Transportation Department	1,560,170	2,182,012	1,491,911	1,218,143
Total	**1,728,947**	**2,467,865**	**1,491,911**	**1,218,143**

Central Fleet Maintenance Operating Budget

David Higgins, *Director* Appropriation: 321

Department Mission

Under the direction of the Public Works Commissioner, Central Fleet Maintenance provides pro-active, cost effective fleet services by responding to vehicle maintenance requests in a timely manner. Requests for service consist of routine repairs, preventive maintenance and emergency service for the City's centralized fleet.

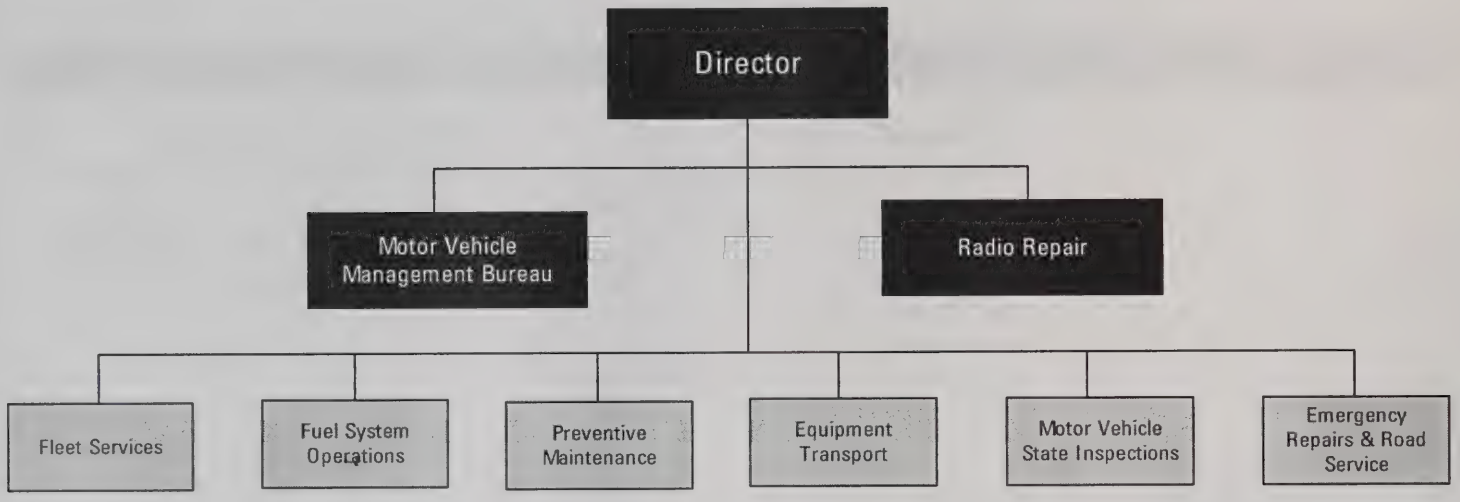
FY06 Performance Objectives

- To provide scheduled preventive maintenance to the City's vehicle fleet.
- To ensure vehicles in the centralized fleet are in proper operating condition.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Fleet Services	1,607,885	2,033,598	2,126,481	2,126,481
	Total	**1,607,885**	**2,033,598**	**2,126,481**	**2,126,481**

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Personnel Services	1,292,039	1,154,118	1,523,158	1,616,575
Non Personnel	315,846	879,480	603,323	509,906
Total	**1,607,885**	**2,033,598**	**2,126,481**	**2,126,481**

Central Fleet Maintenance Operating Budget



Description of Services

The Central Fleet Maintenance Division is responsible for preventive maintenance, routine and emergency repair of vehicles. Central Fleet Maintenance maintains vehicles for all City departments excluding the public safety agencies and the Public Health Commission.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	1,255,688	1,103,527	1,480,658	1,574,075	93,417
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	36,351	50,591	42,500	42,500	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	**1,292,039**	**1,154,118**	**1,523,158**	**1,616,575**	**93,417**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	1,534	1,883	8,000	3,500	-4,500
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	191,605	457,772	140,000	140,000	0
52800 Transportation of Persons	3,138	5,487	3,200	3,500	300
52900 Contracted Services	23,451	2,071	45,000	45,000	0
Total Contractual Services	**219,728**	**467,213**	**196,200**	**192,000**	**-4,200**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	32,179	161,659	180,000	175,000	-5,000
53200 Food Supplies	0	1,649	0	2,000	2,000
53400 Custodial Supplies	1,508	0	1,000	1,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,145	1,767	2,000	2,000	0
53700 Clothing Allowance	152	327	1,200	200	-1,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	-80,319	115,820	65,000	65,000	0
Total Supplies & Materials	**-45,335**	**281,222**	**249,200**	**245,200**	**-4,000**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	12,377	7,916	15,000	15,000	0
Total Current Chgs & Oblig	**12,377**	**7,916**	**15,000**	**15,000**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	119,379	109,266	128,923	32,706	-96,217
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	9,697	13,863	14,000	25,000	11,000
Total Equipment	**129,076**	**123,129**	**142,923**	**57,706**	**-85,217**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	1,607,885	2,033,598	2,126,481	2,126,481	0

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Exec Asst (Dir of Fleet Mgmt)	EXM	12	1	99,430
Gen Main Mech Frmn	AFG	19A	2	137,031
Motor Equip Rep Frmn	AFG	17A	4	236,677
Sen Radio Comm Tech	AFG	17A	1	60,607
Head Storekeeper	AFT	15	2	90,005
Hvy Mot Eq Rep	AFB	15	1	49,569
Hvy Mot Eq Rep	AFT	15	22	948,840
Safety Inspector	AFG	15	1	41,584
Head Administrative Clerk	AFT	14	2	86,243
Work Frmn Mnt Mech Weld	AFG	14	1	43,652
Maint Mech Welder	AFT	13A	2	83,989
Prin Storekeeper	AFT	13	2	70,751
Head Account Clerk	AFT	12	2	75,064
Hvy Mot Equip PW Laborer	AFT	10L	1	28,000
Supt Auto Maintenance (CFM)	SE1	10	2	181,044
Prin Admin Assistant	SE1	8	1	78,128
Total			**47**	**2,310,615**

Adjustments	
Differential Payments	0
Other	8,000
Chargebacks	-680,540
Salary Savings	-64,000
FY06 Total Request	**1,574,075**

Program 1. Fleet Services

David Higgins, *Director* Organization: 321100

Program Description

The Fleet Services Program is responsible for the preventive maintenance and routine or emergency repair of vehicles in all City departments excluding public safety agencies and the Public Health Commission. Preventive maintenance includes oil change, brake repair, and fluid changes. Routine and emergency repair includes engin servicing, body work, transmission repair, and glass replacement. The Fleet Services Program also conducts emission testing and registration functions.

Program Objectives

- To provide scheduled preventive maintenance to the City's vehicle fleet.
- To ensure vehicles in the centralized fleet are in proper operating condition.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of fleet receiving preventive maintenance actions 4 times per year	94%	94%	89%	100%
% of fleet operational on daily basis	96%	95%	95%	96%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	50	47	47	47
Personnel Services	1,292,039	1,154,118	1,523,158	1,616,575
Non Personnel	315,846	879,480	603,323	509,906
Total	**1,607,885**	**2,033,598**	**2,126,481**	**2,126,481**
Maintenance requests	6,663	5,864	6,643	5,000
Heavy equipment maintenance			1,976	1,600
Light vehicle maintenance			4,486	3,500
Radio/Communication equipment maintenance			174	200

Public Works Department Operating Budget

Joseph Casazza, *Commissioner* **Appropriation: 311**

Department Mission

The mission of the Public Works Department is to provide a quality environment for the City of Boston and ensure that the City's roadways, streets and bridge infrastructures are safe, clean and attractive. The Public Works Department also maintains street lights, traffic signals, provides snow removal and garbage collection and disposal as well as curbside recycling.

FY06 Performance Objectives

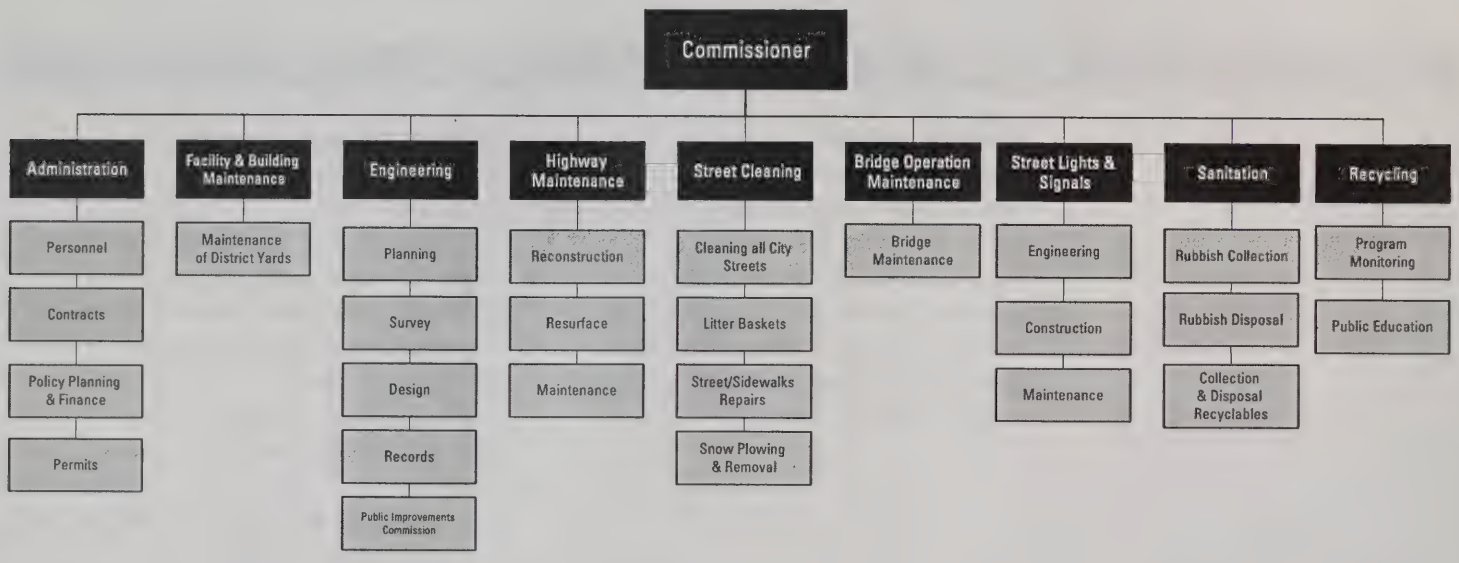
- To reconstruct and resurface the city's roadways and sidewalks.
- To maintain the Central Maintenance Facility and 10 Public Works district yards.
- To control alterations to the public way through design and competitive advertising for construction services.
- To maintain clean city streets.
- To maintain and operate vehicle and pedestrian bridges.
- To provide modern, adequate and cost effective lighting for the City of Boston.
- To collect and dispose of residential solid waste and recyclable materials.
- To increase the diversion rate of recycling through the Recycling Program.
- To improve public safety through the maintenance and installation of pavement markings.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Administration	2,614,039	2,374,569	2,527,185	2,511,859
	Building/Facility Maintenance	2,154,494	2,299,298	2,213,697	2,652,150
	Engineering	1,123,552	1,051,725	619,668	513,620
	Highway Maintenance	1,801,650	1,093,608	1,046,247	1,141,408
	Street Cleaning	12,674,332	12,401,348	13,300,481	13,894,489
	Bridge Operations/Maintenance	1,937,821	1,838,148	1,829,856	1,810,104
	Street Lights & Signals	11,730,423	11,656,815	13,753,626	14,647,241
	Sanitation	40,883,950	42,555,062	45,606,948	43,204,929
	Recycling	267,450	290,552	446,991	713,626
	Total	**75,187,711**	**75,561,126**	**81,344,699**	**81,089,427**

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Home Composting Bin Fund	6,643	4,156	0	0
	Municipal Recycling Incentive	105,853	201,556	0	0
	Recycling, Public Education	56,281	80,141	0	0
	Total	**168,777**	**285,853**	**0**	**0**

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Personnel Services	18,606,978	17,327,868	17,752,567	18,474,014
Non Personnel	56,580,733	58,233,258	63,592,132	62,615,413
Total	**75,187,711**	**75,561,126**	**81,344,699**	**81,089,427**

Public Works Department Operating Budget



Authorizing Statutes

- Enabling Legislation: Powers & Duties, CBC Ord. 11, s. 6:1-6:44.
- Bills Posting, CBC Ord. 14, s. 286A, 348, 350.
- Licenses for Street Occupancy, CBC St. 11, s. 6:9-6:10.
- Public Improvement Commission, CBC Ord. 8, s. 500; CBC St. 5, s. 6.
- Refuse, CBC Ord. 14, s. 261, 264-264A, 294, 296-297, 301-303.
- Establishing a Comprehensive Recycling Program for City of Boston, C. 9 of 1990.

Description of Services

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 785 miles of roadways throughout the City. It also provides snow and ice control for all City streets. In addition, it operates four major drawbridges, maintains 68,055 City-owned street lights, 784 signalized intersections and supervises contracts for the removal and disposal of approximately 275,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 38,000 tons.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	15,573,820	14,494,348	15,592,381	16,300,326	707,945
51100 Emergency Employees	362,965	216,434	180,686	180,243	-443
51200 Overtime	2,232,729	2,228,544	1,354,500	1,403,445	48,945
51600 Unemployment Compensation	71,833	8,087	25,000	28,000	3,000
51700 Workers' Compensation	365,631	380,455	600,000	562,000	-38,000
Total Personnel Services	**18,606,978**	**17,327,868**	**17,752,567**	**18,474,014**	**721,447**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	111,614	94,601	86,320	95,300	8,980
52200 Utilities	8,546,484	9,045,590	10,347,006	11,462,075	1,115,069
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	39,973,852	41,700,906	44,758,768	42,612,389	-2,146,379
52600 Repairs Buildings & Structures	986,103	794,194	745,000	740,000	-5,000
52700 Repairs & Service of Equipment	688,842	774,575	717,100	667,900	-49,200
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	3,660,574	3,904,401	5,013,581	4,952,318	-61,263
Total Contractual Services	**53,967,469**	**56,314,267**	**61,667,775**	**60,529,982**	**-1,137,793**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	244,855	257,068	258,000	263,300	5,300
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	7,225	11,177	10,000	10,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	25,741	26,958	31,800	35,400	3,600
53700 Clothing Allowance	1,534	715	3,400	2,000	-1,400
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	412,036	401,214	609,906	602,900	-7,006
Total Supplies & Materials	**691,391**	**697,132**	**913,106**	**913,600**	**494**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	234,943	123,710	0	0	0
54400 Legal Liabilities	342,212	375,295	366,312	341,942	-24,370
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	25,950	25,318	19,450	28,475	9,025
Total Current Chgs & Oblig	**603,105**	**524,323**	**385,762**	**370,417**	**-15,345**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	1,013,214	501,810	368,334	371,414	3,080
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	13,191	1,726	7,155	180,000	172,845
Total Equipment	**1,026,405**	**503,536**	**375,489**	**551,414**	**175,925**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	292,363	194,001	250,000	250,000	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**292,363**	**194,001**	**250,000**	**250,000**	**0**
Grand Total	75,187,711	75,561,127	81,344,699	81,089,427	-255,272

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Commissioner	CDH		1	118,783
Executive Assistant	EXM	14	1	2,691
Division Engineer	EXM	13	1	103,487
Director-Recycling Program	EXM	8	1	77,663
Assistant Supn High Maint	AFG	21A	1	52,444
Assistant Supn High Maint	SE1	21A	1	83,996
Principal Civil Engineer	AFJ	20	3	232,975
Principal Civil Engineer (FSS)	AFJ	20A	1	78,189
Principal Electrical Engineer	AFJ	20	1	77,658
Senior Civil Engineer	AFJ	19A	8	528,424
Senior Radio Comm Tech	AFM	19	1	69,039
Admin Asst (Payroll/PWD)	AFG	18	1	55,259
Assistant Civil Engineer	AFJ	18A	1	50,593
Assistant Electrical Engineer	AFJ	18	5	331,918
Wkg Frmn Traffic Signal Rep Test	AFM	18	3	187,569
Admin Assistant (Pwd Hwy)	AFG	17	1	56,719
Spv Bridge Operations	AFG	17	1	56,720
Supervisor Contracts	AFG	17	1	49,454
Supervisor Highway Maint	AFG	17	15	853,984
Supervisor Sanitation	AFG	17	3	170,691
Supervisor Street Light (PWD)	AFG	17	3	171,222
Admin Assistant	AFG	16	1	52,928
Chief Highway Const Insp	AFG	16A	2	109,125
Jr Civil Engineer	AFJ	16A	2	94,947
Junior Civil Engineer	AFJ	16A	2	94,416
Permit Supervisor	AFG	16	1	38,320
Streetlighting Const Insp	AFG	16	8	408,227
Building Maint Supervisor	AFG	15	1	48,506
Maint Mech Frnn Carp	AFG	15A	1	51,508
Maint Mech Light Svs Rep	AFT	15	3	132,034
Senior Programmer	AFG	15	1	45,717
Sr Traffic Sig Rep II	AFM	15	3	147,112
Administrative Analyst	AFT	14	1	43,122
Administrative Secretary	AFB	14	1	43,122
Administrative Secretary	AFE	14	1	39,343
Administrative Secretary	AFG	14	5	205,976
Administrative Secretary	AFT	14	3	129,365
Drawtender	SU4	14	4	173,176
Head Administrative Clerk	AFT	14	1	43,122
Head Storekeeper	AFG	14	1	43,122
Head Storekeeper	AFT	14	1	39,550
Highway Maint Frmn-PWD	AFG	14	27	1,184,985
Maint Mech Light Svs Rep	AFG	14	1	44,183
Maint Mech Light Svs Rep	AFT	14	14	574,131
Senior Engineering Aid	AFJ	14	8	331,158
Sr Engineering Aid	AFJ	14A	1	45,377
Sr Traffic Sig Rep I	AFM	14	5	217,594
Head Account Examiner	AFT	13	2	79,736
Highway Const Inspector	AFT	13	3	110,452
Mnt Mech (Light Serv Rep) App	AFT	13	10	356,295
Sanitation Inspector	AFG	13A	7	282,251
Traffic Signal Repairman	AFM	13	2	68,869
Wrk Frmn Maint Mech Pntr	AFG	13	1	40,400
Assoc Electrical Engineer	SE1	12	1	99,430
Chief Engineer	SE1	12	1	99,430
Head Account Clerk	AFT	12	8	280,177
Head Clerk	AFF	12	1	38,335
Highway Maint Inspector	AFG	12	27	1,022,635
Highway Maint Inspector	AFT	12	1	28,000
Jr Engineering Aid	AFJ	12	1	30,385
Maint Mech (Painter)	AFT	12L	2	64,772
Maint Mech Carpenter	AFT	12L	4	142,529
Maint Mech Millwright	AFT	12L	1	39,398
Principal Cashier	AFG	12	1	28,000
Principal Cashier	AFT	12	1	34,178
Sr Hwy Maint Craftsman (PWD)	AFT	12L	15	574,502
Superintendent Highway Maint	SE1	12	1	99,430
Superintendent Sanitation	SE1	12	1	99,430
Building Maintenance Frmn	AFT	11L	1	35,394
Comm Equip Operator	AFT	11	5	159,275
First Assistant Drawtender	SU4	11L	10	364,889
Prin Storekeeper	AFG	11	1	36,860
Sp Hvy Mot Equip Oper	AFT	11L	37	1,295,715
Associate Civil Engineer	SE1	10	3	245,041
Asst Drawtender	SU4	10L	1	29,114
Asst Superintendent-Coll/Disp	SE1	10	1	85,720
Hvy Mot Equip PW Laborer	AFT	10L	41	1,301,859
Management Analyst	SE1	10	1	90,256
Paver	AFT	10L	11	391,945
Prin Personnel Officer	SE1	10	1	90,256
Building Maintenance Man	AFT	9L	10	292,728
Building Superintendent	SE1	9	1	83,425
Pr Admin Asst	SE1	9	1	83,425
Sr Admin Assistant	SE1	9	1	83,425
Supn Bridge Maint	SE1	9	1	83,425
Prin Admin Assistant	SE1	8	2	155,326
Sr Admin Analyst	SE1	8	1	77,663
Sr Data Proc System Analyst	SE1	8	1	77,663
Traffic Signal Supervisor	SE1	8	1	78,725
Mot Equip Oper & PW Lbr	AFT	7L	2	61,426
Recycling Coordinator	SE1	7	1	71,046
Sr Admin Analyst (Hwy)	SE1	7	1	50,524
Sr Admin Assistant	SE1	7	1	71,046
Asst Traffiv Sig Supv	SE1	6	1	66,237
Public Works Laborer	AFT	6L	66	1,817,416
Executive Secrertary	SE1	5	1	36,610
Senior Personnel Officer	SE1	5	1	59,308
Sr Admin Assistant	SE1	5	1	39,861
Total			**451**	**18,823,883**

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Adjustments									
Other				84,818					
Chargebacks				-1,234,000					
Salary Savings				-1,374,375					
FY06 Total Request				**16,300,326**					

Program 1. Administration

Mary Lou Donovan, *Manager* **Organization: 311100**

Program Description

The Administration Program defines long-term policy and direction, and works to enhance service delivery throughout the Department. The program manages financial and human resources by anticipating and coordinating Department needs, and processing bills and payrolls. The program is also responsible for issuing permits for street openings and street occupancy.

Program Objectives

- To provide administrative and human resource support to all Department programs.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Permits issued for occupancy on or over the public way and for construction services	15,314	23,403	24,305	22,000

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	27	24	24	25
Personnel Services	1,854,901	1,762,031	1,948,831	2,066,492
Non Personnel	759,137	612,538	578,354	445,367
Total	**2,614,039**	**2,374,569**	**2,527,185**	**2,511,859**

Program 2. Building/Facility Maintenance

George Haffner, *Manager* **Organization: 311200**

Program Description

The Building/Facility Maintenance Program ensures that Department personnel work in clean, properly maintained buildings. The program is also charged with maintaining telephone communications at the Department's operations center.

Program Objectives

- To maintain the Central Maintenance Facility and 10 Public Works district yards.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '05
% of maintenance requests completed on schedule	80%	76%	84%	80%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	29	28	28	28
Personnel Services	898,251	856,196	980,464	1,033,375
Non Personnel	1,256,244	1,443,103	1,233,233	1,618,775
Total	**2,154,494**	**2,299,298**	**2,213,697**	**2,652,150**
Maintenance requests completed on schedule	3,773	4,063	3,774	4,000
Maintenance requests logged	4,709	5,317	4,482	5,000

Program 3. Engineering

Para Jayasinghe, P.E., *Manager* **Organization: 311300**

Program Description

The Engineering Program plans, designs, schedules and prepares contracts for the reconstruction of sidewalks, roadways and bridges. Engineering firms are used to supplement staff and all work is coordinated with other City and state planning agencies. Through the Public Improvement Commission, the program reviews any proposed changes on, over, or under public ways by outside groups. (The program also maintains the official records of all City-owned land and streets).

Program Objectives

- To control alterations to the public way through design and competitive advertising for construction services.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Projects advertised	5	16	12	5

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	19	17	17	17
Personnel Services	1,077,253	1,023,091	425,927	328,120
Non Personnel	46,299	28,634	193,741	185,500
Total	**1,123,552**	**1,051,725**	**619,668**	**513,620**

Program 4. Highway Maintenance

Joseph Montalto, *Manager* Organization: 311400

Program Description

The Highway Maintenance Program is responsible for the construction and maintenance of the highway infrastructure of the City. Responsibilities include installing pedestrian ramps, pavement markings and managing major capital improvements in business districts. Engineering and inspection is provided for reconstruction and resurfacing projects and for the permanent restoration of damaged public ways. By inspecting public ways, analyzing and programming field data and estimating recovery cost, this program seeks to minimize the damages to roadways and sidewalks by utility companies and contractors.

Program Objectives

- To improve public safety through the maintenance and installation of pavement markings.
- To reconstruct and resurface the city's roadways and sidewalks.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of roadway miles reconstructed/resurfaced	2.8%	2.6%	5.02%	4.1%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	35	29	29	29
Personnel Services	1,558,519	1,053,613	557,068	659,858
Non Personnel	243,131	39,995	489,179	481,550
Total	**1,801,650**	**1,093,608**	**1,046,247**	**1,141,408**
Miles of roadway reconstructed/resurfaced	22	20.45	39.71	32
Miles of roadway (centerline)	785	785	790	790
Sq. ft of utility cut roadway repaired	596,364	726,977	725,629	700,000
Sq. ft. of sidewalk repaired	345,781	562,008	761,361	950,000
Linear feet of thermoplastic pavement markings installed	158,180	332,358	558,164	TBR

Program 5. Street Cleaning

Joseph Canavan, *Manager* **Organization: 311500**

Program Description

The Street Cleaning Program is responsible for cleaning all city streets from curb to curb, with special emphasis on high litter areas and neighborhoods with posted street cleaning times. The program maintains and empties litter receptacles in busier areas of the city, clears snow from the streets during winter, makes temporary repairs to streets and sidewalks and provides assistance to the Recycling Program. The program also provides graffiti services and cleans and maintains the Boston Freedom Trail.

Program Objectives

- To maintain clean city streets.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of day sweeping hours worked monthly				100%
% of potholes filled within 1 day	71%	94%	96%	TBR
% of night sweeping curb miles swept monthly				100%
% of hokey routes covered monthly				100%
Freedom Trail bricks repaired/replaced				TBR
Tons of debris collected monthly (Special Forces)				TBR

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	257	245	245	245
Personnel Services	8,278,706	7,854,588	8,587,464	8,987,292
Non Personnel	4,395,626	4,546,760	4,713,017	4,907,197
Total	**12,674,332**	**12,401,348**	**13,300,481**	**13,894,489**
Potholes filled within 1 day	15,490	25,050	20,915	TBR
Total requests logged (potholes)	21,925	26,653	21,675	25,000
Night sweeping curb miles swept per month				2,748
Night sweeping curb miles not swept				TBR

Program 6. Bridge Operations/Maintenance

James J. Burke, *Manager* Organization: 311600

Program Description

The Bridge Operations/Maintenance Program works to keep water, vehicle and pedestrian traffic moving as effectively as possible over and under the City's bridges. Responsibilities include efficient operation of the four drawbridges, and rapid response to needed electrical and mechanical repairs.

Program Objectives

- To maintain and operate vehicle and pedestrian bridges.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Bridge openings for water traffic	6,804	6,229	5,076	6,710

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	23	23	23	23
Personnel Services	1,041,374	1,011,631	1,057,556	1,048,672
Non Personnel	896,447	826,518	772,300	761,432
Total	**1,937,821**	**1,838,148**	**1,829,856**	**1,810,104**
Alford St. Bride openings	720	599	936	800
Chelsea St. Bridge openings	1,436	1,499	1,380	1,000
McArdle Bridge openings	4,273	3,775	2,491	4,000
Northern Avenue Bridge openings	375	356	269	310

Program 7. Street Lights & Signals

John Banks, *Manager* Organization: 311700

Program Description

The Street Lights and Signals program is responsible for the maintenance of traffic signals and streetlights. The program provides modern, cost efficient and effective street lighting and traffic signal services to protect the safety of the general and traveling public on Boston's streets and in the City's parks and playgrounds. In FY03, the City purchased approximately 23,647 street lights formerly owned and maintained by NSTAR, a local utility company.

Program Objectives

- To efficiently maintain traffic signals and street lights.
- To provide modern, adequate and cost effective lighting for the City of Boston.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of outages on city-owned street lights repaired within 7-10 days	78%	75%	75%	78%
% increase in updated city-owned lighting system	57%	1%	1.9%	0.8%
Emergency traffic signal calls	10,611	11,006	8,294	8,000

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	55	49	64	65
Personnel Services	2,882,750	2,801,430	3,154,397	3,294,287
Non Personnel	8,847,673	8,855,385	10,599,229	11,352,954
Total	**11,730,423**	**11,656,815**	**13,753,626**	**14,647,241**
Outages repaired within 7-10 days	2,029	5,919	7,165	5,850
Street light outages addressed	2,590	7,939	9,538	7,500
Additional city-owned lights	23,794	20	1,294	855
Total city system	65,786	65,806	67,100	68,055

Program 8. Sanitation

Elmo Baldassari, *Manager* **Organization: 311800**

Program Description

The Sanitation Program is responsible for efficient collection and disposal of all solid waste and recyclables generated by households within the City. Responsibilities include supervision of contract collection and exploration of cost effective and environmentally sound disposal alternatives.

Program Objectives

- To collect and dispose of residential solid waste and recyclable materials.
- To collect and dispose of CRTs (Cathode Ray Tubes).

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of solid waste collections completed and disposed of on schedule	100%	100%	100%	100%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	18	16	15	15
Personnel Services	810,117	754,571	809,469	817,590
Non Personnel	40,073,833	41,800,491	44,797,479	42,387,339
Total	**40,883,950**	**42,555,062**	**45,606,948**	**43,204,929**
Households served	251,935	299,764	299,764	TBR
Avg. lbs collected per household (annually)	2,125	1,772	1,678	1,853
Tons of solid waste collected	284,383	265,551	251,573	277,750

Program 9. Recycling

Susan Cascino, *Manager* **Organization: 311900**

Program Description

The Recycling Program is responsible for planning, implementing, and managing the recycling activities of the City. Responsibilities include program design, public education, monitoring contractor work, and analyzing and reporting program results.

Program Objectives

- To increase the diversion rate of recycling through the Recycling Program.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of households receiving educational materials	100%	100%	55%	100%
% of total residential solid waste diverted	24.3%	6.6%	8.7%	7.5%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	5	4	4	4
Personnel Services	205,107	210,718	231,391	238,326
Non Personnel	62,342	79,834	215,600	475,300
Total	**267,450**	**290,552**	**446,991**	**713,626**
Households receiving educational materials	312,078	299,764	164,000	299,764
Households served	251,935	299,764	297,863	296,764
Total tons residential recyclables collected	65,074	17,830	18,081	18,000
Total tons of household refuse	267,635	265,551	251,573	277,750
Tons of paper recycled	13,554	13,916	13,446	14000

External Funds Projects

Recycling, Public Education

Project Mission

To better inform Boston residents about the available opportunities to recycle. Because the Boston recycling program is a voluntary one, the challenge is to motivate a diverse population to want to recycle, and to be sure they know how to do it properly.

MRIP (Municipal Recycling Incentive Program)

Project Mission

MRIP is a program of the DEP. The goal of the program is to increase municipal recycling, safely dispose of universal wastes (such as CRT's, mercury, paint and auto supplies) and develop a way to recover and reuse materials such as paper, cardboard and leaf and yard waste. The ultimate goal of MRIP is to assist in the reduction of waste transported to the landfills by 70% by the year 2010.

Public Works Department Capital Budget

Overview

Public Works is committed to providing core services and implementing capital investment that will result in safe, well functioning and attractive roadways, bridges and streetlights.

FY06 Major Initiatives

- The three-year Citywalks sidewalk improvement program will begin.
- New ornamental street lights will be installed on Beacon Street in the Back Bay.
- The Dorchester Avenue revitalization project will begin.
- Improvements to Alexander the Great Square in Roslindale and Belden Street in Uphams Corner will improve neighborhood business districts.
- With financial support from Northeastern University, Public Works will provide for streetscape improvements on St. Botolph Street and Gainsborough Street.
- The Crossroads Initiative will establish streetscape standards and begin engineering work for the reconstruction of Causeway Street.
- Through the Back Streets program Public Works will continue to work with the BRA to make public infrastructure improvements in commercial and industrial areas such as Newmarket.
- Public Works will construct BHA roadway improvements for Maverick Gardens in East Boston and West Broadway in South Boston.

Capital Budget Expenditures	Total Actual '03	Total Actual '04	Estimated '05	Total Projected '06
Total Department	21,193,952	19,012,769	26,475,724	33,930,731

Public Works Department Project Profiles

ALEXANDER THE GREAT SQUARE IMPROVEMENTS

Project Mission

Roadway and streetscape improvements in Alexander the Great Square in Roslindale.

Managing Department, Public Works Department **Status,** In Construction

Location, Roslindale

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	0	150,000

ALFORD STREET BRIDGE

Project Mission

Rehabilitation of bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,832,000	0	0	0	1,832,000
Grants/Other	0	0	0	16,300,000	16,300,000
Total	1,832,000	0	0	16,300,000	18,132,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	923,332	275,000	100,000	533,668	1,832,000
Grants/Other	0	0	0	0	0
Total	923,332	275,000	100,000	533,668	1,832,000

Public Works Department Project Profiles

ALLSTON MAINTENANCE YARD

Project Mission

Site improvements including paving, fencing, and landscaping. Improve access for persons with disabilities by constructing a ramp and renovating the bathroom. Replace garage roof windows and doors. Upgrade site lighting and replace fuel tank.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,330,000	0	0	0	1,330,000
Grants/Other	0	0	0	0	0
Total	1,330,000	0	0	0	1,330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	1,330,000	1,330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,330,000	1,330,000

AMERICAN LEGION BRIDGE

Project Mission

Rehabilitation of bridge. State construction funding anticipated.

Managing Department, Public Works Department **Status,**To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	1,400,000	1,400,000
Total	350,000	0	0	1,400,000	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	350,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	0	350,000	350,000

Public Works Department Project Profiles

AMERICAN LEGION HIGHWAY

Project Mission

Reconstruction of roadway including landscaping. Project to be completed as part of a NSTAR transmission line project.

Managing Department, Public Works Department **Status,** In Design

Location, Mattapan

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,004,000	0	0	0	1,004,000
Grants/Other	0	0	0	7,500,000	7,500,000
Total	1,004,000	0	0	7,500,000	8,504,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	295,466	500,000	0	208,534	1,004,000
Grants/Other	0	0	0	0	0
Total	295,466	500,000	0	208,534	1,004,000

BACK STREETS PROGRAM

Project Mission

Construction of public infrastructure to support commercial and industrial areas of the city identified through the Back Streets program.

Managing Department, Public Works Department **Status,** In Design

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	1,700,000	0	0	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	122,000	65,000	100,000	1,413,000	1,700,000
Grants/Other	0	0	0	0	0
Total	122,000	65,000	100,000	1,413,000	1,700,000

Public Works Department Project Profiles

BEACON STREET

Project Mission

Roadway improvements from Arlington Street to Gloucester Street and related street light improvements.

Managing Department, Public Works Department **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	2,500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	0	2,500,000	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	1,000,000	1,500,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	1,500,000	2,500,000

BELDEN STREET

Project Mission

Widen, relocate and reconstruct Belden Street to support Uphams Corner business district.

Managing Department, Public Works Department **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	525,000	0	0	0	525,000
Grants/Other	0	0	0	654,371	654,371
Total	525,000	0	0	654,371	1,179,371

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	25,000	500,000	0	525,000
Grants/Other	0	0	0	0	0
Total	0	25,000	500,000	0	525,000

Public Works Department Project Profiles

BHA ROADWAYS

Project Mission

Engineering services for new public roadways to be built in conjunction with various proposed BHA HOPE VI housing development projects including Maverick Gardens development.

Managing Department, Public Works Department **Status,** In Design

Location, Various neighborhoods

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	120,393	40,000	50,000	389,607	600,000
Grants/Other	0	0	0	0	0
Total	120,393	40,000	50,000	389,607	600,000

BLAKEMORE STREET BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Roslindale

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	252,800	0	0	0	252,800
Grants/Other	0	0	0	1,000,000	1,000,000
Total	252,800	0	0	1,000,000	1,252,800

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	252,800	252,800
Grants/Other	0	0	0	0	0
Total	0	0	0	252,800	252,800

Public Works Department Project Profiles

BRIDGE ENGINEERING OVERVIEW FY04

Project Mission

Complete design and engineering analysis for city owned bridges as needed.

Managing Department, Public Works Department **Status,**Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	75,000	150,000	75,000	300,000
Grants/Other	0	0	0	0	0
Total	0	75,000	150,000	75,000	300,000

BRIDGE ENGINEERING OVERVIEW FY05

Project Mission

Complete design and engineering analysis for city owned bridges as needed.

Managing Department, Public Works Department **Status,**Ongoing Pro gram

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
Total	700,000	0	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	150,000	500,000	700,000
Grants/Other	0	0	0	0	0
Total	0	50,000	150,000	500,000	700,000

Public Works Department Project Profiles

BRIDGE REPAIRS FY02 - FY04

Project Mission

Emergency bridge repairs at various city owned bridges as needed.

Managing Department, Public Works Department **Status,**Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	640,000	0	0	0	640,000
Total	1,640,000	0	0	0	1,640,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	387,329	260,000	75,000	277,671	1,000,000
Grants/Other	142,531	497,469	0	0	640,000
Total	529,860	757,469	75,000	277,671	1,640,000

BRIDGE REPAIRS FY05

Project Mission

Emergency bridge repairs at various city owned bridges as needed.

Managing Department, Public Works Department **Status,**Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	3,500,000	0	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	25,000	350,000	3,125,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	25,000	350,000	3,125,000	3,500,000

Public Works Department Project Profiles

BRIDGE REPAIRS FY06

Project Mission

Ongoing repairs at various City-owned bridges as needed.

Managing Department, Public Works Department **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	5,700,000	0	0	5,700,000
Grants/Other	0	0	0	0	0
Total	0	5,700,000	0	0	5,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	79,000	5,621,000	5,700,000
Grants/Other	0	0	0	0	0
Total	0	0	79,000	5,621,000	5,700,000

CAMBRIDGE STREET

Project Mission

Reconstruction of roadway. State and Federal construction funding.

Managing Department, Public Works Department **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,673,800	0	0	0	1,673,800
Grants/Other	0	0	0	4,655,000	4,655,000
Total	1,673,800	0	0	4,655,000	6,328,800

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	1,218,906	75,000	100,000	279,894	1,673,800
Grants/Other	0	0	0	0	0
Total	1,218,906	75,000	100,000	279,894	1,673,800

Public Works Department Project Profiles

CAMBRIDGE STREET BRIDGE

Project Mission

Perform various repairs.

Managing Department, Public Works Department **Status,** To Be Sched uled
Location, Charlestown

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	253,000	0	0	0	253,000
Grants/Other	0	0	0	0	0
Total	253,000	0	0	0	253,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	253,000	253,000
Grants/Other	0	0	0	0	0
Total	0	0	0	253,000	253,000

CENTRAL MAINTENANCE FACILITY ELEVATOR

Project Mission

Upgrade north and south passenger elevators to provide access to persons with disabilities.

Managing Department, Construction Management **Status,** To Be Scheduled
Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	0	600,000	600,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY FIRE ALARM

Project Mission

Uprade fire alarm system. Evaluate the installation of sprinkler system in parts of the building.

Managing Department, Public Works Department **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	466,000	0	0	0	466,000
Grants/Other	0	0	0	0	0
Total	466,000	0	0	0	466,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	25,000	275,000	166,000	466,000
Grants/Other	0	0	0	0	0
Total	0	25,000	275,000	166,000	466,000

CENTRAL MAINTENANCE FACILITY FLOOR REPAIRS

Project Mission

Repair or replace concrete floors in the heavy and light maintenance areas including the floor drains with gas and oil separators.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	165,000	0	1,650,000	0	1,815,000
Grants/Other	0	0	0	0	0
Total	165,000	0	1,650,000	0	1,815,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	1,815,000	1,815,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,815,000	1,815,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY VEHICLE WASH

Project Mission

Provide a new vehicle wash system for the facility.

Managing Department, Construction Management **Status,** To Be Scheduled
Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	26,000	0	194,000	0	220,000
Grants/Other	0	0	0	0	0
Total	26,000	0	194,000	0	220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	220,000	220,000
Grants/Other	0	0	0	0	0
Total	0	0	0	220,000	220,000

CENTRAL MAINTENANCE FACILITY VEHICLE WASH ROOF

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** To Be Scheduled
Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	50,000	0	286,875	0	336,875
Grants/Other	0	0	0	0	0
Total	50,000	0	286,875	0	336,875

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	336,875	336,875
Grants/Other	0	0	0	0	0
Total	0	0	0	336,875	336,875

Public Works Department Project Profiles

CENTRAL SALT STORAGE YARD

Project Mission

Design and construct new Salt Storage facility.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	300,000	0	2,687,500	0	2,987,500
Grants/Other	0	0	0	0	0
Total	300,000	0	2,687,500	0	2,987,500

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	2,987,500	2,987,500
Grants/Other	0	0	0	0	0
Total	0	0	0	2,987,500	2,987,500

CENTRE STREET PHASE II

Project Mission

Reconstruct the street and sidewalks from Mt. Vernon Street to Greaton Road.

Managing Department, Public Works Department **Status,** In Construction

Location, West Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	3,500,000	0	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY0	FY07-10	Total
City Capital	0	2,000,000	1,300,000	200,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	1,300,000	200,000	3,500,000

Public Works Department Project Profiles

CITYWALKS

Project Mission

Repair and replace sidewalks and roads in conjunction with the City's annual sidewalk and roadway reconstruction programs over the next three years.

Managing Department, Public Works Department **Status,**Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	4,000,000	8,000,000	0	12,000,000
Grants/Other	0	0	0	0	0
Total	0	4,000,000	8,000,000	0	12,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	4,000,000	8,000,000	12,000,000
Grants/Other	0	0	0	0	0
Total	0	0	4,000,000	8,000,000	12,000,000

COLUMBIA ROAD MEDIAN REMOVAL

Project Mission

Removal of concrete median and replace with a grass mixture on Columbia Street between Hamilton Street and Hancock Street.

Managing Department, Public Works Department **Status,**To Be Sche duled

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

Public Works Department Project Profiles

COMMONWEALTH AVE SEGMENT A

Project Mission

Reconstruction of roadway. State, Federal and Boston University construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,255,000	0	0	0	1,255,000
Grants/Other	0	0	0	7,684,000	7,684,000
Total	1,255,000	0	0	7,684,000	8,939,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	751,594	20,000	20,000	463,406	1,255,000
Grants/Other	0	0	0	0	0
Total	751,594	20,000	20,000	463,406	1,255,000

COMMONWEALTH AVENUE SEGMENT C, D

Project Mission

Reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,097,200	0	0	0	1,097,200
Grants/Other	210,000	0	0	6,131,000	6,341,000
Total	1,307,200	0	0	6,131,000	7,438,200

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	812,023	25,000	50,000	210,177	1,097,200
Grants/Other	121,083	88,917	0	0	210,000
Total	933,106	113,917	50,000	210,177	1,307,200

Public Works Department Project Profiles

CONGRESS STREET BRIDGE

Project Mission

Rehabilitation of bridge. State and Federal construction funding.

Managing Department, Public Works Department **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,823,990	0	0	0	1,823,990
Grants/Other	0	0	0	16,285,903	16,285,903
Total	1,823,990	0	0	16,285,903	18,109,893

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	1,207,549	200,000	50,000	366,441	1,823,990
Grants/Other	0	0	0	0	0
Total	1,207,549	200,000	50,000	366,441	1,823,990

CROSSROADS INITIATIVE

Project Mission

The Crossroads Initiative is a multi-year capital program of street improvements that will improve connections among the many neighborhoods surrounding and adjacent to the Rose Kennedy Greenway.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,000,000	3,000,000	23,500,000	0	27,500,000
Grants/Other	0	0	0	27,500,000	27,500,000
Total	1,000,000	3,000,000	23,500,000	27,500,000	55,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	100,000	27,400,000	27,500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	27,400,000	27,500,000

Public Works Department Project Profiles

DALTON STREET BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,**To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	32,000	0	0	0	32,000
Grants/Other	0	0	0	0	0
Total	32,000	0	0	0	32,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	32,000	32,000
Grants/Other	0	0	0	0	0
Total	0	0	0	32,000	32,000

DANA AVENUE BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,**To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	160,000	0	0	0	160,000
Grants/Other	0	0	0	0	0
Total	160,000	0	0	0	160,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	160,000	160,000
Grants/Other	0	0	0	0	0
Total	0	0	0	160,000	160,000

Public Works Department Project Profiles

DORCHESTER AVENUE

Project Mission

Revitalize Dorchester Avenue with roadway improvements.

Managing Department, Public Works Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	1,000,000	4,000,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	4,000,000	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	200,000	4,800,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	4,800,000	5,000,000

EDWARD EVERETT SQUARE

Project Mission

Reconstruction of Edward Everett Square. Browne Fund grant anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,250,000	1,420,000	0	0	2,670,000
Grants/Other	0	0	0	0	0
Total	1,250,000	1,420,000	0	0	2,670,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	52,221	50,000	100,000	2,467,779	2,670,000
Grants/Other	0	0	0	0	0
Total	52,221	50,000	100,000	2,467,779	2,670,000

Public Works Department Project Profiles

FINANCIAL DISTRICT ROADWAYS

Project Mission

Design reconstruction of roadways. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,**To Be Scheduled

Locatin, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	768,000	0	0	0	768,000
Grants/Other	0	0	0	3,200,000	3,200,000
Total	768,000	0	0	3,200,000	3,968,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	768,000	768,000
Grants/Other	0	0	0	0	0
Total	0	0	0	768,000	768,000

GARDNER STREET LANDFILL PHASE IA

Project Mission

Design and cap landfill areas at ballfields.

Managing Department, Public Works Department **Status,**In Design

Location, West Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	5,550,000	0	0	0	5,550,000
Grants/Other	0	0	0	0	0
Total	5,550,000	0	0	0	5,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	150,000	5,400,000	5,550,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	5,400,000	5,550,000

Public Works Department Project Profiles

HARVARD AVENUE

Project Mission

Design services for business district improvements. Construction to be funded with Trust funds.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	345,000	0	0	0	345,000
Grants/Other	0	0	0	0	0
Total	**345,000**	**0**	**0**	**0**	**345,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**345,000**	**345,000**

HUNTINGTON AVENUE

Project Mission

Design reconstruction of roadway. Construction funded with State funds.

Managing Department, Public Works Department **Status,** In Construction

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,350,000	0	0	0	1,350,000
Grants/Other	3,337,652	0	0	11,198,695	14,536,347
Total	**4,687,652**	**0**	**0**	**11,198,695**	**15,886,347**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	1,095,546	110,000	10,000	134,454	1,350,000
Grants/Other	2,690,073	497,812	100,000	49,767	3,337,652
Total	**3,785,619**	**607,812**	**110,000**	**184,221**	**4,687,652**

Public Works Department Project Profiles

HUNTINGTON URBAN ARTS

Project Mission

Construct street amenities on Huntington Avenue to support the concept of the Avenue of the Arts.

Managing Department, Public Works Department **Status,** In Design

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	650,000	0	650,000
Grants/Other	306,990	0	0	0	306,990
Total	306,990	0	650,000	0	956,990

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	650,000	650,000
Grants/Other	0	100,000	50,000	156,990	306,990
Total	0	100,000	50,000	806,990	956,990

HYDE PARK AVENUE II

Project Mission

Design reconstruction of roadway from Winthrop Street to Dana Avenue. Construction funding to be determined.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

Public Works Department Project Profiles

IPSWICH STREET BRIDGE

Project Mission

Design bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Construction

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	592,500	0	0	0	592,500
Grants/Other	0	0	0	643,000	643,000
Total	592,500	0	0	643,000	1,235,500

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	181,039	10,000	75,000	326,461	592,500
Grants/Other	0	0	0	0	0
Total	181,039	10,000	75,000	326,461	592,500

LEATHER DISTRICT STREETS

Project Mission

Design several streets in the Leather District.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	450,000	450,000
Grants/Other	0	0	0	0	0
Total	0	0	0	450,000	450,000

Public Works Department Project Profiles

LONG ISLAND BRIDGE CRITICAL REPAIRS

Project Mission

Complete critical repairs to Long Island Bridge as needed.

Managing Department, Public Works Department **Status,** In Construction

Location, Long Island

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	**4,000,000**	**0**	**0**	**0**	**4,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	250,000	2,000,000	1,750,000	4,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**250,000**	**2,000,000**	**1,750,000**	**4,000,000**

LONG ISLAND BRIDGE REHABILITATION

Project Mission

Rehabilitate bridge. State and/or Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	3,160,000	0	0	0	3,160,000
Grants/Other	0	0	0	29,363,000	29,363,000
Total	**3,160,000**	**0**	**0**	**29,363,000**	**32,523,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	1,956,551	250,000	100,000	853,449	3,160,000
Grants/Other	0	0	0	0	0
Total	**1,956,551**	**250,000**	**100,000**	**853,449**	**3,160,000**

Public Works Department Project Profiles

MASS AVE. BRIDGE OVER HUNTINGTON AVENUE

Project Mission

Design rehabilitation of bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	253,218	0	0	0	253,218
Grants/Other	0	0	0	330,000	330,000
Total	253,218	0	0	330,000	583,218

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	102,036	0	0	151,182	253,218
Grants/Other	0	0	0	0	0
Total	102,036	0	0	151,182	253,218

MASSACHUSETTS AVENUE

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	14,400,000	14,400,000
Total	1,200,000	0	0	14,400,000	15,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	474,448	150,000	95,000	480,552	1,200,000
Grants/Other	0	0	0	0	0
Total	474,448	150,000	95,000	480,552	1,200,000

Public Works Department Project Profiles

MASSACHUSETTS AVENUE BRIDGE AT COMM AVE.

Project Mission

Design bridge repairs. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	752,000	0	0	0	752,000
Grants/Other	0	0	0	2,500,000	2,500,000
Total	752,000	0	0	2,500,000	3,252,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	353,628	0	20,000	378,372	752,000
Grants/Other	0	0	0	0	0
Total	353,628	0	20,000	378,372	752,000

MATTAHUNT HOUSING ROADWAYS

Project Mission

Preliminary engineering services to construct roadways in new housing area.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	20,000	230,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	230,000	250,000

Public Works Department Project Profiles

MAVERICK GARDENS PHASE II

Project Mission

Construct new roadways at Maverick Gardens BHA Hope VI project.

Managing Department, Public Works Department **Status,** In Construction

Location, East Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	4,430,000	0	0	0	4,430,000
Grants/Other	0	0	0	0	0
Total	4,430,000	0	0	0	4,430,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	2,750,000	1,680,000	4,430,000
Grants/Other	0	0	0	0	0
Total	0	0	2,750,000	1,680,000	4,430,000

MAVERICK SQUARE

Project Mission

Reconstruct roads, sidewalk and street lighting in conjunction with the MBTA's redevelopment of the Maverick Square T station.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	1,100,000	0	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	1,100,000	1,100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,100,000	1,100,000

Public Works Department Project Profiles

MIDTOWN INFRASTRUCTURE PHASE II

Project Mission

Develop design and engineering plans to reconstruct the Ladder Block Streets. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	702,800	0	0	0	702,800
Grants/Other	0	0	0	4,000,000	4,000,000
Total	702,800	0	0	4,000,000	4,702,800

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	265,834	0	0	436,966	702,800
Grants/Other	0	0	0	0	0
Total	265,834	0	0	436,966	702,800

NEIGHBORHOOD BUSINESS DISTRICTS

Project Mission

Resurfacing, sidewalk repairs, and street lighting improvements in various neighborhood business districts including the Main Streets districts.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

Public Works Department Project Profiles

NEW CHELSEA STREET BRIDGE

Project Mission

Develop design and engineering plans for the construction of new Chelsea Street bridge. Design and construction funding provided by U.S. Coast Guard.

Managing Department, Public Works Department **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,895,000	0	2,962,208	0	4,857,208
Grants/Other	3,250,000	0	42,358,939	0	45,608,939
Total	**5,145,000**	**0**	**45,321,147**	**0**	**50,466,147**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	101,123	70,000	85,000	4,601,085	4,857,208
Grants/Other	928,869	1,097,000	1,332,000	42,251,070	45,608,939
Total	**1,029,991**	**1,167,000**	**1,417,000**	**46,852,156**	**50,466,147**

NON-PARTICIPATING FUND

Project Mission

Funding to pay for non-participating items in Federal/State roadway projects in the City of Boston.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	**10,000,000**	**0**	**0**	**0**	**10,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	1,752,394	300,000	300,000	7,647,606	10,000,000
Grants/Other	0	0	0	0	0
Total	**1,752,394**	**300,000**	**300,000**	**7,647,606**	**10,000,000**

Public Works Department Project Profiles

NORTH WASHINGTON STREET BRIDGE

Project Mission

Design rehabilitation of bridge. State construction funds anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	0	0
Total	**650,000**	**0**	**0**	**0**	**650,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	178,140	25,000	0	446,860	650,000
Grants/Other	0	0	0	0	0
Total	**178,140**	**25,000**	**0**	**446,860**	**650,000**

OLD NORTHERN AVENUE BRIDGE

Project Mission

Planning, design and ongoing repairs to bridge.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, South Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	4,930,000	0	0	0	4,930,000
Grants/Other	0	0	0	0	0
Total	**4,930,000**	**0**	**0**	**0**	**4,930,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	1,737,883	360,000	100,000	2,732,117	4,930,000
Grants/Other	0	0	0	0	0
Total	**1,737,883**	**360,000**	**100,000**	**2,732,117**	**4,930,000**

Public Works Department Project Profiles

PEABODY SQUARE

Project Mission

Design and engineering services for the reconstuction of Peabody Square.

Managing Department, Public Works Department **Status,**To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	75,000	75,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	75,000	75,000	0	150,000

ROADWAY RECONSTRUCTION FY2004

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,**Ongoing Progra m
Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	4,152,058	0	0	0	4,152,058
Grants/Other	3,372,942	0	0	0	3,372,942
Total	7,525,000	0	0	0	7,525,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	1,680,196	1,200,000	100,000	1,171,862	4,152,058
Grants/Other	1,523,499	1,729,823	119,620	0	3,372,942
Total	3,203,694	2,929,823	219,620	1,171,863	7,525,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2005

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	5,608,018	0	0	0	5,608,018
Grants/Other	4,540,284	0	0	0	4,540,284
Total	10,148,302	0	0	0	10,148,302

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	194,569	1,640,000	2,000,000	1,773,449	5,608,018
Grants/Other	0	1,800,000	2,000,000	740,284	4,540,284
Total	194,569	3,440,000	4,000,000	2,513,733	10,148,302

ROADWAY RECONSTRUCTION FY2006

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	7,000,000	0	0	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	7,000,000	0	2,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	300,000	2,880,000	3,820,000	7,000,000
Grants/Other	0	0	500,000	1,500,000	2,000,000
Total	0	300,000	3,380,000	5,320,000	9,000,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2007

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	7,000,000	0	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	0	7,000,000	2,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	9,000,000	9,000,000

ROADWAY RECONSTRUCTION FY2008

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	0	0	9,000,000	0	9,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	0	0	0	9,000,000	9,000,000

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2009

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	**0**	**0**	**9,000,000**	**0**	**9,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	**0**	**0**	**0**	**9,000,000**	**9,000,000**

ROADWAY RECONSTRUCTION FY2010

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	7,000,000	0	7,000,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	**0**	**0**	**9,000,000**	**0**	**9,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	7,000,000	7,000,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	**0**	**0**	**0**	**9,000,000**	**9,000,000**

Public Works Department Project Profiles

ROADWAY RESURFACING FY2004

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	3,000,000	0	0	0	3,000,000
Total	3,250,000	0	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	230,799	19,201	0	0	250,000
Grants/Other	0	3,000,000	0	0	3,000,000
Total	230,799	3,019,201	0	0	3,250,000

ROADWAY RESURFACING FY2005

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	3,000,000	0	0	0	3,000,000
Total	3,250,000	0	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	250,000	3,000,000	0	3,250,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2006

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	3,000,000	0	0	0	3,000,000
Total	3,250,000	0	0	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	2,500,000	500,000	3,000,000
Total	0	0	2,500,000	750,000	3,250,000

ROADWAY RESURFACING FY2007

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	0	3,250,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2008

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	0	3,250,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

ROADWAY RESURFACING FY2009

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	0	3,250,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

Public Works Department Project Profiles

ROADWAY RESURFACING FY2010

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,**Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	0	0	3,250,000	0	3,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	0	0	0	3,250,000	3,250,000

ROADWAY UTILITY RESTORATION FY2004

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department **Status,**Ongoing Pro gram

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	4,000,000	4,500,000
Total	500,000	0	0	4,000,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	344,399	155,601	0	0	500,000
Total	344,399	155,601	0	0	500,000

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION FY2005

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	4,000,000	4,500,000
Total	500,000	0	0	4,000,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	0	0	500,000
Total	0	500,000	0	0	500,000

ROADWAY UTILITY RESTORATION FY2006

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	4,000,000	4,500,000
Total	500,000	0	0	4,000,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	0	500,000
Total	0	0	500,000	0	500,000

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION FY2007

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	0	4,000,000	4,500,000
Total	0	500,000	0	4,000,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

ROADWAY UTILITY RESTORATION FY2008

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	4,000,000	4,500,000
Total	0	0	500,000	4,000,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION FY2009

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	4,000,000	4,500,000
Total	0	0	500,000	4,000,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

ROADWAY UTILITY RESTORATION FY2010

Project Mission

Repair and pave roadway damaged by utility companies.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	4,000,000	4,500,000
Total	0	0	500,000	4,000,000	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	500,000	500,000
Total	0	0	0	500,000	500,000

Public Works Department Project Profiles

SARATOGA STREET BRIDGE

Project Mission

Complete design and ngineering analysis for bridge rehabilitation. The Town of Winthrop will share is the design costs. State and Federal construction Funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	235,000	0	0	0	235,000
Grants/Other	70,000	0	0	4,000,000	4,070,000
Total	**305,000**	**0**	**0**	**4,000,000**	**4,305,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	95,101	17,644	20,000	102,255	235,000
Grants/Other	0	0	70,000	0	70,000
Total	**95,101**	**17,644**	**90,000**	**102,255**	**305,000**

SCOLLAY SQUARE

Project Mission

Reconstruct Scollay Square in conjunction with MBTA project at Government Center station.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	**2,000,000**	**0**	**0**	**0**	**2,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**2,000,000**	**2,000,000**

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2004

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,100,000	0	0	0	2,100,000
Total	2,100,000	0	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	1,730,489	320,000	0	49,511	2,100,000
Total	1,730,489	320,000	0	49,511	2,100,000

SIDEWALK RECONSTRUCTION FY2005

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,100,000	0	0	0	3,100,000
Total	3,100,000	0	0	0	3,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	3,100,000	0	0	3,100,000
Total	0	3,100,000	0	0	3,100,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2006

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,**Ongoin g Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,100,000	0	0	0	2,100,000
Total	2,100,000	0	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

SIDEWALK RECONSTRUCTION FY2007

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,**Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	2,100,000	0	0	2,100,000
Total	0	2,100,000	0	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2008

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,**Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

SIDEWALK RECONSTRUCTION FY2009

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,**Ongoing Prog ram
Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	0	0	2,100,000	0	2,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	0	0	0	2,100,000	2,100,000

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2010

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	2,100,000	0	2,100,000
Total	**0**	**0**	**2,100,000**	**0**	**2,100,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	2,100,000	2,100,000
Total	**0**	**0**	**0**	**2,100,000**	**2,100,000**

SOUTH BOSTON MAINTENANCE YARD

Project Mission

Construct new garage and administration area.

Managing Department, Construction Management **Status,** To Be Scheduled
Location, South Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	224,000	0	0	0	224,000
Grants/Other	0	0	0	0	0
Total	**224,000**	**0**	**0**	**0**	**224,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	30,779	0	0	193,221	224,000
Grants/Other	0	0	0	0	0
Total	**30,779**	**0**	**0**	**193,221**	**224,000**

Public Works Department Project Profiles

ST. BOTOLPH STREET

Project Mission

Improvements on St. Botolph Street adjacent to Northeastern University Campus.
Managing Department, Public Works Department **Status,** In Construction
Location, Fenway/Kenmore

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	479,750	0	0	0	479,750
Total	829,750	0	0	0	829,750

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	150,000	150,000	350,000
Grants/Other	0	279,250	200,000	500	479,750
Total	0	329,250	350,000	150,500	829,750

STREET LIGHTING INSTALLATION FY2004

Project Mission

Installation of street lights in various locations.
Managing Department, Public Works Department **Status,** Ongoing P rogram
Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	24,889	600,000	775,111	0	1,400,000
Grants/Other	0	0	0	0	0
Total	24,889	600,000	775,111	0	1,400,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2005

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,800,000	0	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	1,800,000	0	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	740,000	760,000	300,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	740,000	760,000	300,000	1,800,000

STREET LIGHTING INSTALLATION FY2006

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	1,800,000	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	0	1,800,000	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	75,000	1,725,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	1,725,000	1,800,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2007

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	1,800,000	0	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	1,800,000	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	1,800,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,800,000	1,800,000

STREET LIGHTING INSTALLATION FY2008

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	1,800,000	0	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	1,800,000	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	1,800,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,800,000	1,800,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2009

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	1,800,000	0	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	1,800,000	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	1,800,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,800,000	1,800,000

STREET LIGHTING INSTALLATION FY2010

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	1,800,000	0	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	1,800,000	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	1,800,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,800,000	1,800,000

Public Works Department Project Profiles

SULLIVAN SQUARE OVERPASS

Project Mission

Engineering and design for rehabilitation or replacement of overpass may provide for other transportation alternatives. State and Federal funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	1,100,000	0	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	105,780	0	0	994,220	1,100,000
Grants/Other	0	0	0	0	0
Total	105,780	0	0	994,220	1,100,000

TREMONT STREET PHASE I

Project Mission

Develop design and engineering plans for roadway reconstruction. Improvements include sidewalks and lighting that will be implemented in conjunction with MBTA project. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	775,000	0	0	0	775,000
Grants/Other	0	0	0	4,500,000	4,500,000
Total	775,000	0	0	4,500,000	5,275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	599,179	20,000	0	155,821	775,000
Grants/Other	0	0	0	0	0
Total	599,179	20,000	0	155,821	775,000

Public Works Department Project Profiles

TREMONT STREET PHASE II

Project Mission

Develop urban design and engineering plans for the reconstruction of Tremont and Boylston Streets in the Theatre District. State and Federal funding anticipated for construction.

Managing Department, Public Works Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	1,200,000	0	0	4,000,000	5,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	90,356	20,000	20,000	1,069,644	1,200,000
Grants/Other	0	0	0	0	0
Total	90,356	20,000	20,000	1,069,644	1,200,000

WEST BROADWAY BHA ROADWAY IMPROVEMENTS

Project Mission

Construct new roadways for the West Broadway BHA Development.

Managing Department, Public Works Department **Status,** In Construction

Location, South Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	150,000	0	50,000	200,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	50,000	200,000

Snow Removal Operating Budget

Appropriation: 331

Department Mission

The Snow Removal appropriation supports the Public Works Department's efforts to clear ice and snow from Boston streets. Snow removal is done by Public Works Department district yard personnel supplemented and assisted by private contractors.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Snow Removal	9,803,961	10,044,054	7,700,538	10,595,544
	Total	**9,803,961**	**10,044,054**	**7,700,538**	**10,595,544**

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Personnel Services	0	0	0	0
Non Personnel	9,803,961	10,044,054	7,700,538	10,595,544
Total	**9,803,961**	**10,044,054**	**7,700,538**	**10,595,544**

Snow Removal Operating Budget

Authorizing Statutes

- Vehicles Interfering with the Removal of Snow, CBC Ord. 11, s. 185.

Description of Services

The appropriation provides for the purchase of salt and sand, plowing and hauling of snow by contractors, purchase and repair of snow removal equipment, and financing for regular City personnel engaged in snow removal operations after normal working hours.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	**0**	**0**	**0**	**0**	**0**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	9,429,302	9,830,744	7,515,000	10,351,861	2,836,861
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	**9,429,302**	**9,830,744**	**7,515,000**	**10,351,861**	**2,836,861**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	**0**	**0**	**0**	**0**	**0**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	374,660	213,310	185,538	243,683	58,145
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	**374,660**	**213,310**	**185,538**	**243,683**	**58,145**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	9,803,962	10,044,054	7,700,538	10,595,544	2,895,006

Transportation Department Operating Budget

Thomas Tinlin, *Acting Commissioner* **Appropriation: 251**

Department Mission

The mission of the Boston Transportation Department is to promote public safety, manage the City's transportation network, and enhance the quality of life for residents of our City neighborhoods. Accomplishment of our mission is ensured through the use of planning, coordinated engineering, education and enforcement. The Transportation Department strives to improve circulation in and around the City, enhance public transportation services, gain efficiencies in the management of parking resources, adjudicate and collect fines, collaborate with relevant agencies and encourage the use of alternate transportation modes.

FY06 Performance Objectives

- To improve vehicle, pedestrian and school zone safety.
- To efficiently maintain traffic signs and parking meters throughout the city.
- To improve vehicle flow and public safety within the city by ensuring compliance with parking, meter, residential parking and street cleaning regulations.
- To issue and renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner.
- Conduct transportation studies for neighborhoods and corridors to support the city's planning priorities and initiatives.

Operating Budget	Division Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Parking Clerk	9,284,145	8,968,073	9,251,263	9,319,606
	Traffic Division	18,709,205	18,514,685	17,278,391	17,884,287
	Total	**27,993,350**	**27,482,758**	**26,529,654**	**27,203,893**

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Central Artery	1,132,680	1,862,051	1,061,911	560,788
	NSTAR 345kV	0	0	0	227,354
	Parking Facilities Fund	427,490	319,961	430,000	430,000
	Total	**1,560,170**	**2,182,012**	**1,491,911**	**1,218,143**

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	17,434,852	17,482,276	17,521,990	17,980,156
	Non Personnel	10,558,498	10,000,482	9,007,664	9,223,737
	Total	**27,993,350**	**27,482,758**	**26,529,654**	**27,203,893**

Transportation Department Operating Budget

Authorizing Statutes

- Establishing Boston Traffic Commission: Power and Duties, Ch.263, s. 1-2, Acts of 1929 as amended by Ch. 253, s. 1, Acts of 1957.
- Powers and Duties of Commissioner of Traffic and Parking, CBC St. 7, s.201.
- Off-Street Parking, Parades, Loading Zones, CBC St.7, s. 206, 207, 214.
- Violation of Parking Rules in the City of Boston, MGLA c. 90, s. 20A 1/2.
- Abandoned Motor Vehicles, MGLA c. 90, s. 22C, Ch. 212, Acts of 1988.

Description of Services

The Transportation Department regulates traffic and parking for 785 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains and collects from the City's 6,800 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	16,390,163	15,912,085	16,909,580	17,425,746	516,166
51100 Emergency Employees	8,700	0	0	0	0
51200 Overtime	548,077	865,008	194,410	194,410	0
51600 Unemployment Compensation	13,326	91,687	72,000	0	-72,000
51700 Workers' Compensation	474,586	613,495	346,000	360,000	14,000
Total Personnel Services	**17,434,852**	**17,482,275**	**17,521,990**	**17,980,156**	**458,166**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	162,160	159,340	151,500	151,100	-400
52200 Utilities	696,934	740,689	159,158	181,438	22,280
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	14,867	32,101	19,400	28,200	8,800
52700 Repairs & Service of Equipment	503,019	435,425	435,400	391,827	-43,573
52800 Transportation of Persons	35	1,724	1,700	1,700	0
52900 Contracted Services	7,182,069	6,802,170	6,838,248	6,820,100	-18,148
Total Contractual Services	**8,559,084**	**8,171,449**	**7,605,406**	**7,574,365**	**-31,041**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	177,382	193,687	196,000	196,000	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	60	260	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	398,861	382,414	302,100	283,300	-18,800
53700 Clothing Allowance	132,877	153,221	20,700	22,000	1,300
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	522,148	508,403	569,905	518,860	-51,045
Total Supplies & Materials	**1,231,328**	**1,237,985**	**1,092,205**	**1,023,660**	**-68,545**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	247,400	244,871	0	0	0
54400 Legal Liabilities	102,820	115,770	124,832	106,044	-18,788
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	12,961	19,679	17,400	17,400	0
Total Current Chgs & Oblig	**363,181**	**380,320**	**142,232**	**123,444**	**-18,788**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	351,473	168,952	138,121	475,068	336,947
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	53,432	41,776	29,700	27,200	-2,500
Total Equipment	**404,905**	**210,728**	**167,821**	**502,268**	**334,447**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	27,993,350	27,482,757	26,529,654	27,203,893	674,239

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Commissioner	CDH		1	105,288
Deputy Comm Pol & Plan	EXM	14	1	109,655
Executive Officer (Pkng Fac)	EXM	14	1	109,655
Deputy Commissioner (Fld Oper)	EXM	12	1	99,430
Traffic Engineering Director	EXM	12	1	99,430
Assistant Parking Clerk	EXM	11	1	95,802
Deputy Commissioner (A&F)	EXM	11	1	95,802
Director-Operations	EXM	11	1	95,802
Executive Asst	EXM	10	3	261,121
Senior Traffic Engineer	AFJ	19	4	277,975
Admin Assistant	AFG	18	1	63,830
Chief Traffic Investigator	AFG	18	1	63,830
Asst Supervisor Park Enforcement	AFG	17A	9	522,529
Chief Claims Investigator I	AFG	17A	3	177,043
Sr Parking Meter Supv II	AFG	17	5	292,802
Jr Traffic Engineer	AFJ	16A	5	252,838
Parking Meter Oper Foreman	AFG	16A	2	98,075
Towed Vehicle Storage Lot Foreman	AFM	16	1	40,686
Traffic Signal Inspector	AFG	16	2	91,848
Admin Assistant	AFG	15	4	181,724
Administrative Analyst	AFM	15	3	137,525
Chief Claims Investigator	AFG	15A	11	550,630
Head Cashier	AFM	15	1	46,021
Senior Park Meter Supervisor	AFG	15	20	945,193
Wrk Frmn Maint Mech Paint	AFM	15	1	49,037
Head Administrative Clerk	AFM	14	3	118,999
Hearing Officer	AFM	14	3	123,522
Principal Traffic Investigator	AFG	14	2	86,243
Senior Traffic Maint Man	AFM	14A	1	41,978
Parking Meter Supervisor	AFK	13A	162	6,205,161
Principal Storekeeper	AFM	13	1	39,868
Senior Claims Investigator	AFG	13A	4	165,853
Teller	AFM	13	4	133,208
Claims Investigator	AFM	12	14	502,305
Executive Asst (Park Fac Bd)	SE1	12	1	99,430
Head Clerk	AFF	12	2	76,670
Maint Mech Welder	AFM	12L	1	38,866
Park Meter Oper Man I	AFM	12	9	338,443
Senior Traffic Investigator	AFG	12	6	230,011
Trans Prog Planner V	SE1	12	1	99,430
Hvy Mot Equip Oper & Lab-BTD	AFM	11L	33	1,160,051
Research Analyst	AFM	11	1	36,860
Parking Meter Oper Man	AFM	10L	8	276,489
Pr Admin Asst	SE1	10	1	90,256
Pr Admin Asst (BTD Adj)	SE1	10	1	90,256
Pr Admin Asst (BTD Pln)	SE1	10	1	90,256
Pr Admin Asst (BTD Pub Inq)	SE1	10	1	90,256
Principal DP System Analyst	SE1	10	1	90,256
Senior Traffic Maint Man	AFM	10L	18	604,230
Supervising Traffic Engineer	SE1	10	2	180,513
Assoc Traffic Engineer	SE1	9	1	83,425
Pr Admin Asst	SE1	9	2	166,850
Dispatcher	AFM	8	5	142,346
Prin Admin Assistant	SE1	8	2	155,326
Spv Parking Enforcement	SE1	8	3	232,989
Sr Admin Assistant	SE1	8	1	77,663
Sr Data Proc System Analyst	SE1	8	6	465,978
Supervisor Parking Meter Oper	SE1	8	1	77,663
Traffic Sign Supervisor	SE1	8	1	77,663
Trans Program Planner IV	SE1	8	3	231,244
Admin Assistant	SE1	7	1	71,046
Coordinator Parking Enforcement	SE1	7	1	71,046
Data Proc System Analyst	SE1	6	1	64,644
Prin Research Analyst	SE1	6	5	323,219
Trans Program Planner III	SE1	6	2	125,647
Admin Assistant	SE1	5	1	53,676
Sr Admin Assistant	SE1	5	1	59,308
Data Processing Coordinator	SE1	4	1	53,972
Senior Research Analyst	SE1	3	1	49,064
Total			**404**	**18,455,752**
Adjustments				
Differential Payments				47,200
Other				71,820
Chargebacks				-38,295
Salary Savings				-1,110,731
FY06 Total Request				**17,425,746**

External Funds History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	843,770	1,277,252	788,218	591,013	-197,205
51100 Emergency Employees	1,114	0	0	0	0
51200 Overtime	8,531	21,211	1,787	10,826	9,039
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	105,077	86,432	92,175	76,891	-15,284
51500 Pension & Annunity	90,324	54,956	85,306	57,429	-27,877
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
5180 Indirect Costs	65,345	6,459	83,700	42,731	-40,969
51900 Medicare	13,614	9,998	9,541	9,252	-289
Total Personnel Services	**1,127,775**	**1,456,308**	**1,060,727**	**788,142**	**-272,585**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	3,744	3,681	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	76,675	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	1,170	356	0	-356
52800 Transportation of Persons	0	393	0	0	0
52900 Contracted Services	426,291	642,601	430,000	430,000	0
Total Contractual Services	**430,035**	**724,520**	**430,356**	**430,000**	**-356**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	74	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,701	808	827	0	-827
Total Supplies & Materials	**1,701**	**882**	**827**	**0**	**-827**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54900 Other Current Charges	659	301	0	0	0
Total Current Chgs & Oblig	**659**	**301**	**0**	**0**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	1,560,170	2,182,011	1,491,910	1,218,142	-273,768

External Funds Personnel

Title	Union Code	Grade	Position	FY06 Salary
Dep Comm-Cent Artery	EXM	14	1	109,655
Executive Asst	EXM	10	1	90,256
Staff Assistant	EXO		1	1,616
Prin Admin Assistant	SE1	8	1	77,663
Trans Program Planner IV	SE1	8	1	77,663
Neighborhood Planner	MYO	7	3	177,437
Senior Admin Analyst	SE1	6	2	125,207
Trans Program Planner III	SE1	6	1	64,644
Total			**11**	**724,142**
Adjustments				
Differential Payments				0
Other				6,600
Chargebacks				-138,113
Salary Savings				-1,616
FY06 Total Request				**591,013**

Traffic Division Operating Budget

Thomas Tinlin, *Acting Commissioner* **Appropriation: 251**

Division Mission

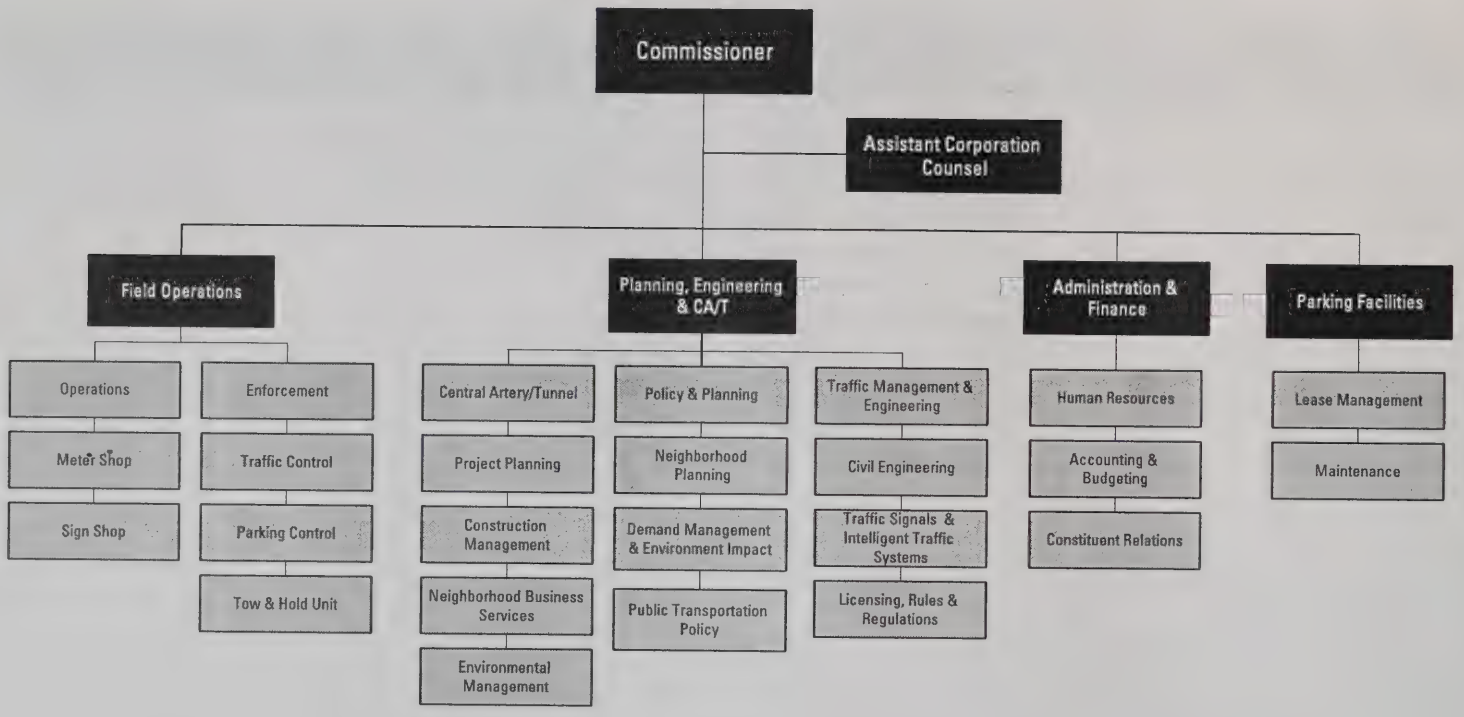
The Traffic Division's mission is to develop, implement, support, and manage all transportation programs and projects undertaken by the Department. These programs and projects emphasize the smooth and safe flow of vehicular traffic through the streets of the City, cooperative work efforts with the MBTA to enhance mass transit, maximum utilization of the City's limited parking resources, and pedestrian safety.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Administration & Finance	2,214,690	2,494,484	2,135,740	2,020,182
	Traffic Management & Eng	985,104	1,042,388	1,122,047	1,527,993
	Policy & Planning	482,846	441,451	455,934	475,700
	Enforcement	9,604,797	9,585,452	10,219,634	10,536,402
	Operations	5,421,768	4,950,910	3,345,036	3,324,010
	Total	**18,709,205**	**18,514,685**	**17,278,391**	**17,884,287**

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Central Artery	1,132,680	1,862,051	1,061,911	560,788
	NSTAR 345kV	0	0	0	227,354
	Parking Facilities Fund	427,490	319,961	430,000	430,000
	Total	**1,560,170**	**2,182,012**	**1,491,911**	**1,218,143**

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Personnel Services	14,964,579	15,049,852	15,015,227	15,308,709
Non Personnel	3,744,625	3,464,833	2,263,164	2,575,578
Total	**18,709,205**	**18,514,685**	**17,278,391**	**17,884,287**

Traffic Division Operating Budget



Description of Services

The Traffic Division establishes and maintains a wide variety of programs to enhance transportation throughout Boston. The Division delivers such services as increased loading zone access for the delivery of goods and services, increased short-term parking opportunities and resident restricted parking spaces, efficient flow of vehicular traffic during peak periods, removal and disposal of abandoned vehicles, computerization of traffic signals, and traffic planning and engineering for the design or redesign of streets and intersections. The Division also provides clean, safe, and convenient parking facilities downtown and in neighborhood business districts. Provision of this service includes inspections, cleaning and renovations of facilities and enforcing existing parking leases.

Division History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	13,931,506	13,498,811	14,439,517	14,783,999	344,482
51100 Emergency Employees	8,700	0	0	0	0
51200 Overtime	536,462	845,859	164,710	164,710	0
51600 Unemployment Compensation	13,326	91,687	66,000	0	-66,000
51700 Workers' Compensation	474,586	613,495	345,000	360,000	15,000
Total Personnel Services	**14,964,580**	**15,049,852**	**15,015,227**	**15,308,709**	**293,482**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	125,529	121,824	110,000	110,000	0
52200 Utilities	696,934	740,689	159,158	181,438	22,280
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	14,867	32,101	19,400	28,200	8,800
52700 Repairs & Service of Equipment	498,330	418,004	415,400	376,827	-38,573
52800 Transportation of Persons	35	1,724	1,700	1,700	0
52900 Contracted Services	799,692	690,380	451,848	512,100	60,252
Total Contractual Services	**2,135,387**	**2,004,722**	**1,157,506**	**1,210,265**	**52,759**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	177,382	193,687	196,000	196,000	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	60	260	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	16,687	18,001	16,400	14,400	-2,000
53700 Clothing Allowance	132,856	153,221	20,700	22,000	1,300
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	518,810	506,429	563,405	512,360	-51,045
Total Supplies & Materials	**845,795**	**871,598**	**800,005**	**748,260**	**-51,745**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	245,633	244,871	0	0	0
54400 Legal Liabilities	102,820	115,770	124,832	106,044	-18,788
54900 Other Current Charges	10,086	17,144	13,000	13,000	0
Total Current Chgs & Oblig	**358,539**	**377,785**	**137,832**	**119,044**	**-18,788**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	351,473	168,952	138,121	470,809	332,688
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	53,432	41,776	29,700	27,200	-2,500
Total Equipment	**404,905**	**210,728**	**167,821**	**498,009**	**330,188**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	18,709,206	18,514,685	17,278,391	17,884,287	605,896

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Commissioner	CDH		1	105,288
Deputy Comm Pol & Plan	EXM	14	1	109,655
Executive Officer (Pkng Fac)	EXM	14	1	109,655
Deputy Commissioner (Fld Oper)	EXM	12	1	99,430
Traffic Engineering Director	EXM	12	1	99,430
Deputy Commissioner (A&F)	EXM	11	1	95,802
Director-Operations	EXM	11	1	95,802
Executive Asst	EXM	10	3	261,121
Senior Traffic Engineer	AFJ	19	4	277,975
Admin Assistant	AFG	18	1	63,830
Chief Traffic Investigator	AFG	18	1	63,830
Asst Supervisor Park Enforcement	AFG	17A	9	522,529
Sr Parking Meter Supv II	AFG	17	5	292,802
Jr Traffic Engineer	AFJ	16A	5	252,838
Parking Meter Oper Foreman	AFG	16A	2	98,075
Towed Vehicle Storage Lot Foreman	AFM	16	1	40,686
Traffic Signal Inspector	AFG	16	2	91,848
Admin Assistant	AFG	15	4	181,724
Administrative Analyst	AFM	15	3	137,525
Senior Park Meter Supervisor	AFG	15	20	945,193
Wrk Frmn Maint Mech Paint	AFM	15	1	49,037
Head Administrative Clerk	AFM	14	3	118,999
Principal Traffic Investigator	AFG	14	2	86,243
Senior Traffic Maint Man	AFM	14A	1	41,978
Parking Meter Supervisor	AFK	13A	162	6,205,161
Principal Storekeeper	AFM	13	1	39,868
Senior Claims Investigator	AFG	13A	1	41,463
Claims Investigator	AFM	12	6	220,550
Executive Asst (Park Fac Bd)	SE1	12	1	99,430
Head Clerk	AFF	12	2	76,670
Maint Mech Welder	AFM	12L	1	38,866
Park Meter Oper Man I	AFM	12	9	338,443
Senior Traffic Investigator	AFG	12	6	230,011
Trans Prog Planner V	SE1	12	1	99,430
Hvy Mot Equip Oper & Lab-BTD	AFM	11L	33	1,160,051
Research Analyst	AFM	11	1	36,860
Parking Meter Oper Man	AFM	10L	8	276,489
Senior Traffic Maint Man	AFM	10L	18	604,230
Supervising Traffic Engineer	SE1	10	2	180,513
Assoc Traffic Engineer	SE1	9	1	83,425
Pr Admin Asst	SE1	9	2	166,850
Dispatcher	AFM	8	5	142,346
Prin Admin Assistant	SE1	8	2	155,326
Spv Parking Enforcement	SE1	8	3	232,989
Sr Admin Assistant	SE1	8	1	77,663
Supervisor Parking Meter Oper	SE1	8	1	77,663
Traffic Sign Supervisor	SE1	8	1	77,663
Trans Program Planner IV	SE1	8	3	231,244
Admin Assistant	SE1	7	1	71,046
Coordinator Parking Enforcement	SE1	7	1	71,046
Prin Research Analyst	SE1	6	4	258,576
Trans Program Planner III	SE1	6	2	125,647
Admin Assistant	SE1	5	1	53,676
Sr Admin Assistant	SE1	5	1	59,308
Senior Research Analyst	SE1	3	1	49,064
Total			**356**	**15,822,860**
Adjustments				
Differential Payments				47,200
Other				55,580
Chargebacks				-38,295
Salary Savings				-1,103,346
FY06 Total Request				**14,783,999**

External Funds History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	843,770	1,277,252	788,218	591,013	-197,205
51100 Emergency Employees	1,114	0	0	0	0
51200 Overtime	8,531	21,211	1,787	10,826	9,039
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	105,077	86,432	92,175	76,891	-15,284
51500 Pension & Annunity	90,324	54,956	85,306	57,429	-27,877
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	65,345	6,459	83,700	42,731	-40,969
51900 Medicare	13,614	9,998	9,541	9,252	-289
Total Personnel Services	**1,127,775**	**1,456,308**	**1,060,727**	**788,142**	**-272,585**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	3,744	3,681	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	76,675	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	1,170	356	0	-356
52800 Transportation of Persons	0	393	0	0	0
52900 Contracted Services	426,291	642,601	430,000	430,000	0
Total Contractual Services	**430,035**	**724,520**	**430,356**	**430,000**	**-356**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	74	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,701	808	827	0	-827
Total Supplies & Materials	**1,701**	**882**	**827**	**0**	**-827**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54900 Other Current Charges	659	301	0	0	0
Total Current Chgs & Oblig	**659**	**301**	**0**	**0**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	1,560,170	2,182,011	1,491,910	1,218,142	-273,768

External Funds Personnel

Title	Union Code	Grade	Position	FY06 Salary
Dep Comm-Cent Artery	EXM	14	1	109,655
Executive Asst	EXM	10	1	90,256
Staff Assistant	EXO		1	1,616
Prin Admin Assistant	SE1	8	1	77,663
Trans Program Planner IV	SE1	8	1	77,663
Neighborhood Planner	MYO	7	3	177,437
Senior Admin Analyst	SE1	6	2	125,207
Trans Program Planner III	SE1	6	1	64,644
Total			**11**	**724,142**
Adjustments				
Differential Payments				0
Other				6,600
Chargebacks				-138,113
Salary Savings				-1,616
FY06 Total Request				**591,013**

Program 1. Administration & Finance

Steve Dolan, *Manager* **Organization: 251100**

Program Description

The Administration and Finance Program is responsible for supporting the department's mission through management systems providing accountability and encouraging the efficient use of City resources. The A&F Program advocates for alternative financing for the administration of transportation programs including federal and state grants as well as public/private partnerships.

Program Objectives

- To respond to constituent requests in a timely manner.
- To monitor departmental spending and services in accordance with budget; to process payments and produce financial reports in a timely accurate manner.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '05
Produce budget projection reports (operating and capital)	47	DNR	40	30
Produce CA/T Grant expense reports and projections	11			
Number of human resources transactions			371	300
Number of labor relations transactions			60	55
Number of contracts executed			20	15
Constituent requests responded to	3,788	4,654	5,923	4,300

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	26	23	21	20
Personnel Services	1,903,315	2,164,509	1,829,862	1,753,685
Non Personnel	311,375	329,975	305,878	266,497
Total	**2,214,690**	**2,494,484**	**2,135,740**	**2,020,182**

Program 2. Traffic Management & Engineering

John DeBenedictis, *Manager* Organization: 251200

Program Description

The Traffic Management and Engineering Program manages Boston's transportation network to provide safe, efficient travel throughout the City. This is accomplished through maintenance of traffic signal timings using the City's computerized traffic signal system; design and review of new/upgraded traffic signal installations; review of proposed roadway and transit projects, review and approval of private development plans; licensing of on-street construction; permitting of special events; review and modification of existing parking rules and regulations; and working with neighborhood groups to improve traffic and pedestrian safety on residential streets.

Program Objectives

- To reduce cut-through traffic and travel speeds on residential streets.
- To minimize the transportation impacts of major construction projects such as the CA/T Project.
- To improve vehicular flow on arterial streets through timing adjustments to BTD's computerized signal system.
- To improve vehicle, pedestrian and school zone safety.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Permits issued for construction and special events	18,924	20,000	21,694	23,000
% of engineering analysis requests responded to within 30 days	63%	66%	70%	63%
% of traffic signals on-line	92%	87%	71%	85%
% of major private development projects reviewed on time	79%	66%	80%	90%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	21	17	17	17
Personnel Services	933,742	970,847	1,074,547	1,187,529
Non Personnel	51,362	71,541	47,500	340,464
Total	**985,104**	**1,042,388**	**1,122,047**	**1,527,993**
Requests for engineering analysis reviewed within 30 days	610	501	447	500
Requests for engineering analysis received		756	636	800
Special projects/new initatives		52	58	40
Traffic signals installed/upgraded	8	11	7	10
School zone flashers designed and installed	9	3		

Program 3. Policy & Planning

Vineet Gupta, *Manager* Organization: 251300

Program Description

The Policy and Planning Division provides planning services leading to more effective engineering, construction and management of the city's transportation networks and initiates new projects to support the department's mission. Through extensive community process and coordination with city and state agencies, the division encourages the use of alternative modes, enhances pedestrian safety, addresses neighborhood traffic and parking concerns, reviews new development projects and proposes long-term strategies.

Program Objectives

- Serve as the city's liaison and coordinate/manage projects with the MBTA and other state agencies.
- Provide planning services for pedestrian safety, congestion alleviation, on/off street parking management and curb regulation projects.
- Conduct transportation studies for neighborhoods and corridors to support the city's planning priorities and initiatives.
- Review new development projects leading to Transportation Access Plan Agreements (TAPAs).

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Development projects reviewed	108	102	86	80
Corridor improvement programs implemented	2	1	6	4
District studies managed	23	15	14	13
Regional transportation projects	24	35	17	17

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	8	6	6	6
Personnel Services	482,674	440,012	452,434	472,200
Non Personnel	172	1,439	3,500	3,500
Total	**482,846**	**441,451**	**455,934**	**475,700**
Scopes prepared	33	22	23	25
Environmental documents reviewed	42	52	35	40
Transportation Access Plan Agreements signed	23	28	27	20
Public transportation coordination meetings	66	85	51	51
Community meetings attended	196	144	117	125

Program 4. Enforcement

Dan Hofman, *Manager* **Organization: 251400**

Program Description

The Enforcement Program enhances public safety, improves traffic flow, and promotes parking opportunities and curbside access by encouraging compliance with the City's rules and regulations through issuance of citations and towing of illegally parked vehicles.

Program Objectives

- To improve vehicle flow and public safety within the city by ensuring compliance with parking, meter, residential parking and street cleaning regulations.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Total tows	19,752	17,713	19,177	18,200
Tickets issued by Enforcement Unit	1,556,272	1,539,653	1,440,305	1,550,000

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	237	256	252	252
Personnel Services	8,539,696	8,508,762	9,266,853	9,560,590
Non Personnel	1,065,101	1,076,690	952,781	975,812
Total	**9,604,797**	**9,585,453**	**10,219,634**	**10,536,402**
Abandoned vehicle tows	2,816	2,637	2,519	3,000

Program 5. Operations

Salvatore Lamatina, *Manager* Organization: 251500

Program Description

The Operations Program promotes public safety through the maintenance of and regulatory signage on City roadways, and coordination of special events effecting traffic and parking in the City. Operations also supports economic development in the City by encouraging efficient use of short-term on-street parking through the maintenance of parking meters.

Program Objectives

- To efficiently maintain traffic signs and parking meters throughout the city.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Signs installed	21,481	23,038	10,895	22,000

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	95	76	61	61
Personnel Services	3,105,152	2,965,722	2,391,531	2,334,705
Non Personnel	2,316,616	1,985,187	953,505	989,304
Total	**5,421,768**	**4,950,910**	**3,345,036**	**3,324,010**
Parking meter collections performed	966,675	988,759	891,556	950,000

Parking Clerk Operating Budget

Bruce Graubart, *Division Head* **Appropriation: 253**

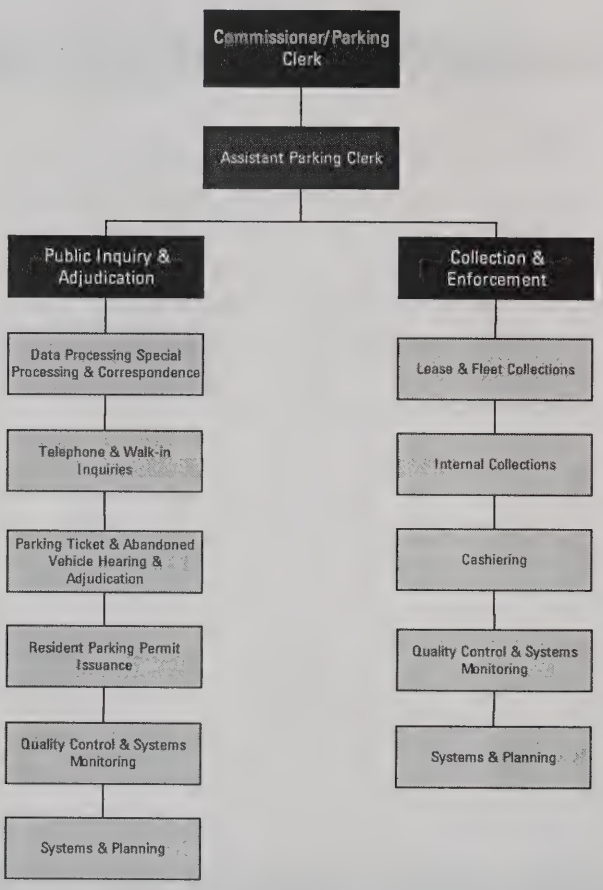
Division Mission

The Office of the Parking Clerk's primary mission is to respond effectively to public inquiries about parking tickets, resolve any disagreements through an adjudication process, and to deter illegal parking by successfully collecting parking violation fines. The Office is also responsible for adjudicating and collecting fines on abandoned vehicles and for administering resident parking permits.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Parking Clerk	9,284,145	8,968,073	9,251,263	9,319,606
	Total	**9,284,145**	**8,968,073**	**9,251,263**	**9,319,606**

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Personnel Services	2,470,273	2,432,424	2,506,763	2,671,446
Non Personnel	6,813,873	6,535,649	6,744,500	6,648,159
Total	**9,284,145**	**8,968,073**	**9,251,263**	**9,319,606**

Parking Clerk Operating Budget



Description of Services

The Office of the Parking Clerk oversees and operates a number of major components of the City's Parking Violation System (PVS). The PVS is a high volume, complex operation involving numerous computer-based systems that support all elements relating to parking tickets from design, procurement, and processing of tickets, through providing responses to public inquiries, adjudication, collection, and final disposition. Parking permits for neighborhood residents are issued by the Office of the Parking Clerk.

Division History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	2,458,657	2,413,274	2,470,063	2,641,746	171,683
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	11,616	19,150	29,700	29,700	0
51600 Unemployment Compensation	0	0	6,000	0	-6,000
51700 Workers' Compensation	0	0	1,000	0	-1,000
Total Personnel Services	**2,470,273**	**2,432,424**	**2,506,763**	**2,671,446**	**164,683**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	36,631	37,517	41,500	41,100	-400
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	4,689	17,421	20,000	15,000	-5,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	6,382,377	6,111,789	6,386,400	6,308,000	-78,400
Total Contractual Services	**6,423,697**	**6,166,727**	**6,447,900**	**6,364,100**	**-83,800**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	382,175	364,413	285,700	268,900	-16,800
53700 Clothing Allowance	21	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,338	1,974	6,500	6,500	0
Total Supplies & Materials	**385,534**	**366,387**	**292,200**	**275,400**	**-16,800**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	1,768	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54900 Other Current Charges	2,874	2,535	4,400	4,400	0
Total Current Chgs & Oblig	**4,642**	**2,535**	**4,400**	**4,400**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	4,259	4,259
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**4,259**	**4,259**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	9,284,146	8,968,073	9,251,263	9,319,605	68,342

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Assistant Parking Clerk	EXM	11	1	95,802
Chief Claims Investigator I	AFG	17A	3	177,043
Chief Claims Investigator	AFG	15A	11	550,630
Head Cashier	AFM	15	1	46,021
Hearing Officer	AFM	14	3	123,522
Senior Claims Investigator	AFG	13A	3	124,390
Teller	AFM	13	4	133,208
Claims Investigator	AFM	12	8	281,755
Pr Admin Asst	SE1	10	1	90,256
Pr Admin Asst (BTD Adj)	SE1	10	1	90,256
Pr Admin Asst (BTD Pln)	SE1	10	1	90,256
Pr Admin Asst (BTD Pub Inq)	SE1	10	1	90,256
Principal DP System Analyst	SE1	10	1	90,256
Sr Data Proc System Analyst	SE1	8	6	465,978
Data Proc System Analyst	SE1	6	1	64,644
Prin Research Analyst	SE1	6	1	64,644
Data Processing Coordinator	SE1	4	1	53,972
Total			**48**	**2,632,891**

Adjustments	
Differential Payments	0
Other	16,240
Chargebacks	0
Salary Savings	-7,385
FY06 Total Request	**2,641,746**

Program 1. Parking Clerk

Bruce Graubart, *Manager* **Organization: 253100**

Program Description

The Office of the Parking Clerk is responsible for the oversight and management of the City's comprehensive Parking Violation and Parking Management Information Services System, the administration of the issuance program for Resident Parking Permits, and adjudication related to the issuance of parking citations and the abandoned vehicle program.

Program Objectives

- To operate an effective fine collection program.
- To issue and renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% inquiries addressed within 3 work days.	100%	0%	60%	100%
% collection rate on tickets up to 6 months old	84%	82%	82%	80%
% collection rate on tickets 6 to 12 months old	90%	88%	88%	85%
% collection rate on tickets 12 to 24 months old	91%	91%	90%	86%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	58	46	48	48
Personnel Services	2,470,273	2,432,424	2,506,763	2,671,446
Non Personnel	6,813,873	6,535,649	6,744,500	6,648,159
Total	**9,284,145**	**8,968,073**	**9,251,263**	**9,319,606**
Telephone inquiries	376,862	382,053	381,380	350,000
Ticket hearings	12,193	12,438	13,402	12,000
Walk-in inquiries	35,476	32,911	29,655	28,500
*Residential parking permits issued	75,875	76,548	23,376	26,000

* In FY05 BTD implemented a 3 year resident parking permit renewal program.

External Funds Projects

Central Artery/Third Harbor Tunnel

Project Mission

The Central Artery/Third Harbor Tunnel (CA/THT) Project Team mission is to coordinate project-related activities performed by the City in conjunction with the Massachusetts Highway Department. The project team coordinates the provision of City services for the construction of the CA/THT including planning and engineering, regulatory permitting and inspections, emergency services, public safety, and other projects support.

NSTAR 345kV

Project Mission

NSTAR Electric will provide mitigation funding to minimize the disruptive impacts to the environment, city traffic and residents related to the proposed 345 Kilovolt transmission line.

Parking Facilities Fund

Project Mission

The City owns and operates several revenue producing public parking lots. The CA/THT project caused the state to take by eminent domain 15 lots previously owned by the City. As part of a negotiated land disposition agreement, the City has continued to manage the lots for the state in exchange for 50% of rents collected. All of these state-owned lots will be shut down for construction purposes.

Transportation Department Capital Budget

Overview

Capital improvements in traffic and parking planning efforts and the installation of modern traffic signal equipment and school and safety zones are ongoing throughout the City. Modern efficient traffic signal technology makes vehicular, pedestrian and bicycle traffic move more safely and efficiently. In FY06 the Boston Transportation Department will continue to make capital investment to achieve the transportation goals identified in Access Boston.

FY06 Major Initiatives

- New traffic signals will be installed and traffic signals will be updated at various locations in the City.
- School Zones and Safety Zones will continue to be installed to safely manage vehicular, pedestrian and bicycle traffic throughout the City.
- Renovation plans are underway for the Transportation Department's facility at Southampton Street.
- Replacement of a boiler and heat pumps at the Enforcement Facility on Frontage Road will be completed.

Capital Budget Expenditures	Total Actual '03	Total Actual '04	Estimated '05	Total Projected '06
Total Department	641,073	797,447	1,252,568	1,265,000

Transportation Department Project Profiles

BTD ENFORCEMENT FACILITY INTERIOR RENOVATIONS

Project Mission

Reconfigure the customer service/support and cashier areas. Replace boiler and heat pumps.

Managing Department, Construction Management **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	253,750	0	0	0	253,750
Grants/Other	0	0	0	0	0
Total	253,750	0	0	0	253,750

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	27,418	11,332	215,000	0	253,750
Grants/Other	0	0	0	0	0
Total	27,418	11,332	215,000	0	253,750

BUSINESS DISTRICTS/MAIN STREETS IMPLEMENTATION

Project Mission

Develop transportation plan for parking, circulation, pedestrian safety and transit access in the following neighborhood business districts: Egleston Square, Fields Corner and Four Corners/Bowdoin-Geneva.

Managing Department, Transportation Department **Status,** Complete

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	41,842	92,568	0	15,590	150,000
Grants/Other	0	0	0	0	0
Total	41,842	92,568	0	15,590	150,000

Transportation Department Project Profiles

GROVE HALL PARKING FACILITY

Project Mission

Reconstruct municipal lot at Georgia Street.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	445,500	0	0	0	445,500
Grants/Other	0	0	0	0	0
Total	445,500	0	0	0	445,500

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	445,500	445,500
Grants/Other	0	0	0	0	0
Total	0	0	0	445,500	445,500

SCHOOL AND SAFETY ZONE SIGNALS

Project Mission

Multi-year program to install school and safety zone traffic materials throughout the city.

Managing Department, Transportation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	724,910	0	0	0	724,910
Grants/Other	30,543	0	0	0	30,543
Total	755,453	0	0	0	755,453

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	322,065	65,000	0	337,845	724,910
Grants/Other	30,543	0	0	0	30,543
Total	352,608	65,000	0	337,845	755,453

Transportation Department Project Profiles

SOUTHAMPTON STREET MAINTENANCE YARD

Project Mission

Replace boiler, repair roof and update electrical system. Construct new elevator. Repoint and repair exterior masonry. Improve yard drainage. Update exterior yard lighting. Install a security system.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	2,279,750	1,500,250	0	0	3,780,000
Grants/Other	0	0	0	0	0
Total	**2,279,750**	**1,500,250**	**0**	**0**	**3,780,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	45,000	550,000	3,185,000	3,780,000
Grants/Other	0	0	0	0	0
Total	**0**	**45,000**	**550,000**	**3,185,000**	**3,780,000**

TRAFFIC SIGNAL EQUIPMENT FY00-04

Project Mission

Install new or upgrade existing traffic signals, loop detectors and install pedestrian signals as necessary.

Managing Department, Transportation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	3,144,093	0	0	0	3,144,093
Grants/Other	0	0	0	0	0
Total	**3,144,093**	**0**	**0**	**0**	**3,144,093**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	2,339,501	700,000	0	104,592	3,144,093
Grants/Other	0	0	0	0	0
Total	**2,339,501**	**700,000**	**0**	**104,592**	**3,144,093**

Transportation Department Project Profiles

TRAFFIC SIGNAL EQUIPMENT FY05-08

Project Mission

Install new and upgraded traffic signals, controls, communications, detection and monitoring equipment and systems.

Managing Department, Transportation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,810,000	0	0	0	1,810,000
Grants/Other	0	0	0	0	0
Total	1,810,000	0	0	0	1,810,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	13,845	300,000	500,000	996,155	1,810,000
Grants/Other	0	0	0	0	0
Total	13,845	300,000	500,000	996,155	1,810,000



Environment and Energy

Environment and Energy

Environment and Energy 635
Environment Department 637
Environment 642
Inspectional Services Department 647
Commissioner's Office 651
Administration & Finance 652
Buildings & Structures 653
Field Services 654

Environment and Energy

James W. Hunt, *Chief of Environment and Energy*

Cabinet Mission

The mission of the Environment and Energy Cabinet is to coordinate several City departments and programs to ensure the enhancement, sustenance, and protection of Boston's urban environment; including its system of parks, open spaces, and natural and historic resources.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Environment Department	990,458	961,761	1,099,335	1,164,358
	Inspectional Services Dept	13,590,043	13,032,269	13,834,951	14,281,432
	Total	**14,580,501**	**13,994,030**	**14,934,286**	**15,445,790**

Capital Budget Expenditures		Actual 03	Actual 04	Estimated 05	Projected 06
	Environment Department	292,177	18,880	250,000	675,000
	Inspectional Services Dept	299,995	0	0	0
	Total	**592,172**	**18,880**	**250,000**	**675,000**

External Funds Expenditures		Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Environment Department	109,545	1,083,902	803,519	108,437
	Inspectional Services Dept	0	13,707	3,500	3,500
	Total	**109,545**	**1,097,609**	**807,019**	**111,937**

Environment Department Operating Budget

Bryan Glascock, *Commissioner* **Appropriation: 303**

Department Mission

The mission of the Environment Department is to enhance the quality of life in Boston by protecting air, water, and land resources, and by preserving and improving the integrity of Boston's architectural and historic resources.

FY06 Performance Objectives

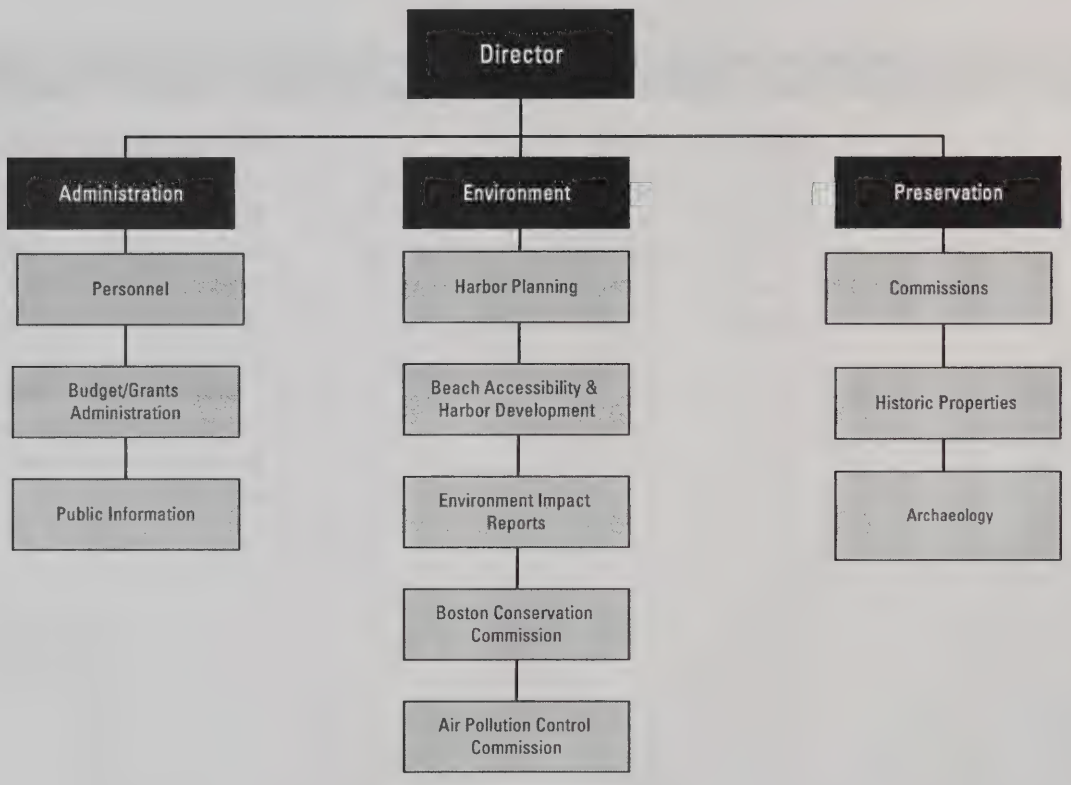
- To guarantee public access to the water's edge.
- To maximize protection of the environment by providing comments on behalf of the City on Environmental Impact Statements/Reports (EIS/Rs), Chapter 91 notifications, and other federal and state reviews.
- To preserve historic character and significant architectural features in the City.
- To protect air quality via permitting and enforcement.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Environment	990,458	961,761	1,099,335	1,164,358
	Total	**990,458**	**961,761**	**1,099,335**	**1,164,358**

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Boston Pollution Abatement Fund	0	3,090	37,327	50,437
	Central Artery	49,587	20,984	11,192	0
	Ground Water Well System	0	1,000,000	600,000	0
	Mayor's Green Bldg Task Force	0	0	30,000	0
	Municipal Waterway	53,158	31,246	40,000	40,000
	National Register Nomination	6,800	28,583	21,000	18,000
	Retrofit Program	0	0	64,000	0
	Total	**109,545**	**1,083,902**	**803,519**	**108,437**

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	933,023	778,735	923,135	1,047,968
	Non Personnel	57,435	183,026	176,200	116,390
	Total	**990,458**	**961,761**	**1,099,335**	**1,164,358**

Environment Department Operating Budget



Authorizing Statutes

- Archaeology, MGLA c. 9, s.26-27c as amended by Ch. 152, Acts of 1982.
- Environmental, Ord. 1968, c.14; Ord. 1970, c. 10; MGLA c. 131, s.40.
- Administration, Ch.624m, s.1-10, Acts of 1982.
- Preservation, Ch.772, Acts of 1975 as amended; 36 CFR 60; MGLA c. 40C; Ord. 1983, c. 18; Ch. 616, Acts of 1955 as amended; Ch.625, Acts of 1966 as amended.
- Generally, St. 1898, c. 410, x. 23-4, 6; Special St. 1919, c.87, s.2;St. 1953, c.473,s.1;Rev. Ord. 1961, c.4,s.8; MGLA c.41, s.82-84.

Description of Services

The Environment Department reviews permit applications and development proposals, coordinates City policy on environmental issues, conducts surveys of built and natural resources, provides public information and referrals on environmental and historic preservation issues, and develops City programs such as the preservation guidebook for homeowners. The department also provides support for the operations of the Groundwater Trust.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	933,023	778,735	923,135	1,047,968	124,833
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	**933,023**	**778,735**	**923,135**	**1,047,968**	**124,833**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	10,352	12,007	10,950	11,240	290
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	4,214	2,500	2,500	0
52800 Transportation of Persons	27	20	200	100	-100
52900 Contracted Services	38,137	131,147	147,000	87,000	-60,000
Total Contractual Services	**48,516**	**147,388**	**160,650**	**100,840**	**-59,810**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,556	5,406	14,000	14,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	373	255	1,000	1,000	0
Total Supplies & Materials	**7,929**	**5,661**	**15,000**	**15,000**	**0**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	515	486	550	550	0
Total Current Chgs & Oblig	**515**	**486**	**550**	**550**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	11,630	0	0	0
55900 Misc Equipment	474	17,861	0	0	0
Total Equipment	**474**	**29,491**	**0**	**0**	**0**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	990,457	961,761	1,099,335	1,164,358	65,023

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Chief of Environment and Energy	CDH		1	110,302
Commissioner	CDH		1	85,334
Receptionist/Secretary	MYG	14	1	34,017
Executive Asst	MYO	9	1	69,636
Executive Director	MYO	9	1	51,161
Senior Planner	MYO	9	1	69,636
Principal Administrative Assistant	MYO	8	1	64,754
Administrative Assistant	MYO	6	1	53,720
Archaeologist	MYO	6	1	53,720
Assistant Survey Director	MYO	6	1	42,202
Environ Assistant	MYO	6	2	101,718
Executive Secretary	MYO	6	1	53,503
Preservaton Planner	MYO	6	3	158,167
Administrative Assistant	MYO	5	1	36,879
Grants Admin/Finance Spec	MYO	5	1	49,198
Total			**18**	**1,033,946**
Adjustments				
Differential Payments				0
Other				14,022
Chargebacks				0
Salary Savings				0
FY06 Total Request				**1,047,968**

External Funds History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	40,586	15,463	24,475	39,543	15,068
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	2,868	2,287	449	4,765	4,316
51500 Pension & Annunity	3,431	2,830	1,519	3,559	2,040
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	2,175	0	5,200	1,997	-3,203
51900 Medicare	528	403	76	573	497
Total Personnel Services	**49,588**	**20,983**	**31,719**	**50,437**	**18,718**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	59,958	1,062,919	771,800	58,000	-713,800
Total Contractual Services	**59,958**	**1,062,919**	**771,800**	**58,000**	**-713,800**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	**0**	**0**	**0**	**0**	**0**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	109,546	1,083,902	803,519	108,437	-695,082

Program 1. Environment

Bryan Glascock, *Manager* Organization: 303100

Program Description

The Environment Program works to enhance the quality of Boston's air, water, and land, and the integrity of its architecture and historic resources. The program researches and writes study reports, prepares National Register nominations, and performs design review of properties subject to landmark, local, district, and National Register review. Through participation in the Harborpark Advisory Committee and various local, state, and federal review processes, the program seeks to increase the accessibility and quality of Boston's water and riverfronts. The program provides year-round information and referral on hazardous materials, non-toxic options, and materials disposal and recycling.

Program Objectives

- To ensure compliance with parking freeze regulations in the City of Boston.
- To maximize protection of the environment by providing comments on behalf of the City on Environmental Impact Statements/Reports (EIS/Rs), Chapter 91 notifications, and other federal and state reviews.
- To preserve historic character and significant architectural features in the City.
- To guarantee public access to the water's edge.
- To protect air quality via permitting and enforcement.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Number of permit applications responded to				100
EIS/Rs comments	156	133	137	120
Number of project reviews for historic properties	1,956	1,985	2,009	2,400
Number of parking permits issued				250

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	17	16	17	19
Personnel Services	933,023	778,735	923,135	1,047,968
Non Personnel	57,435	183,026	176,200	116,390
Total	**990,458**	**961,761**	**1,099,335**	**1,164,358**
Noise level complaints responded to		165	126	100

External Funds Projects

Central Artery/Third Harbor Tunnel

Project Mission

The project pays for an architect to review the impact of construction on historic and cultural properties and for an archaeologist to review archaeological data discovered during the construction phases. The Environment Department provides services in the areas of design and construction contract review, construction monitoring, and environmental review and enforcement.

National Register Nomination

Project Mission

This project provides a Survey & Planning Grant to provide salary support for the Boston Landmarks Commission to retain a qualified preservation architect to review proposed projects affecting historic resources throughout the City of Boston.

Groundwater Trust

Project Mission

This project will pay for the installation of groundwater monitoring wells in various areas of the city.

Municipal Waterways Account

Project Mission

This funding will support maintenance, dredging, cleaning and improvement of harbors, inland waters and great ponds of the commonwealth, the public access thereto, the breakwaters, retaining walls, piers, wharves and moorings thereof, and law enforcement and fire prevention.

Retrofit Program

Project Mission

This grant will support an initiative to retrofit all the diesel powered tourist trolleys in the City of Boston with oxidation catalyst systems, which will reduce pollutant levels from their exhaust and serve to improve air quality in the City of Boston.

Mayor's Green Building Task Force

Project Mission

This program will assist Boston in becoming a leader of greenbuilding and development. Through focused discussions of market forces, public policy, and industry practice, the Task Force will recommend strategies and actions to promote green building and development.

Boston Pollution Abatement Fund

Project Mission

The Pollution Abatement Fund was established in 1984 to receive funds environmental permits and fines which are to be expended by the Air Pollution Control Commission in support of pollution abatement programs. The Fund has received permit fees from the South Boston Parking Freeze and has been used to administer the Freeze and associated air pollution reduction efforts pursuant to 310 CMR 7.33 and the Federal Clean Air Act.

Environment Department Capital Budget

Overview

Ensuring a clean, safe environment for those who live, work in or visit Boston is a top capital investment priority. Over the past several years, the city has authorized funds to clean up and conserve open space and water resources and to create new areas for passive and recreational use.

FY06 Major Initiatives

- Remediation work and coastal plantings will be completed at the Belle Island Fish Company urban wild area. The site serves as a link in East Boston Greenways to the Harbor project.

Capital Budget Expenditures	Total Actual '03	Total Actual '04	Estimated '05	Total Projected '06
Total Department	**292,177**	**18,880**	**250,000**	**675,000**

Environment Department Project Profiles

BELLE ISLAND FISH COMPANY/CONDOR STREET REMEDIATION

Project Mission

Hazardous waste cleanup and site remediation. Funds for site testing, soil removal, and soil replacement. Upgrade site to serve as link in East Boston Greenways to the Harbor project. Condor Street completed.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, East Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,490,000	125,000	0	0	1,615,000
Grants/Other	25,000	0	0	0	25,000
Total	**1,515,000**	**125,000**	**0**	**0**	**1,640,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	463,232	200,000	600,000	351,768	1,615,000
Grants/Other	16,871	0	0	8,129	25,000
Total	**480,103**	**200,000**	**600,000**	**359,897**	**1,640,000**

OPEN SPACE ACQUISITION

Project Mission

Funding program for open space acquisition including the East Boston Greenway.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,000,000	0	500,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	**1,000,000**	**0**	**500,000**	**0**	**1,500,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	443,835	50,000	75,000	931,165	1,500,000
Grants/Other	0	0	0	0	0
Total	**443,835**	**50,000**	**75,000**	**931,165**	**1,500,000**

Inspectional Services Department Operating Budget

William J. Good III, *Acting Commissioner* **Appropriation: 260**

Department Mission

The mission of the Inspectional Services Department is to serve the public by protecting the health, safety and environmental stability of Boston's business and residential communities. To this end, the Department consistently and fairly administers public health, safety, land use, and environmental regulations throughout the City of Boston. The Department will continue to use its resources to promote the quality of life in Boston's neighborhoods by providing public information, education, and emergency services.

FY06 Performance Objectives

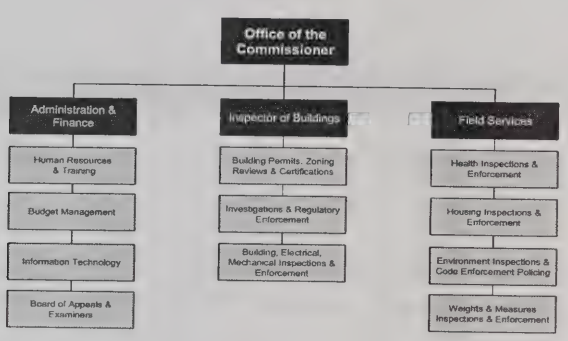
- To respond to constituent non-emergency requests for information within forty-eight hours.
- Educate the public and business community about the assistance and means available to keep their business and residential properties in compliance with applicable regulations.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Commissioner's Office	1,855,235	842,108	594,430	668,519
	Administration & Finance	1,450,480	2,129,207	2,286,419	2,332,244
	Buildings & Structures	4,678,106	4,593,961	4,971,656	5,198,378
	Field Services	4,800,882	5,466,994	5,982,446	6,082,291
	Code Enforcement	805,340	0	0	0
	Total	**13,590,043**	**13,032,270**	**13,834,951**	**14,281,432**

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Weights & Measures	0	13,707	3,500	3,500
	Total	**0**	**13,707**	**3,500**	**3,500**

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	11,163,681	11,047,708	11,851,482	12,235,994
	Non Personnel	2,426,361	1,984,561	1,983,469	2,045,438
	Total	**13,590,043**	**13,032,270**	**13,834,951**	**14,281,432**

Inspectional Services Dept Operating Budget



Authorizing Statutes

- Establishment, Ord. 1981, c. 19.
- Building and Structural Regulation, State Building Code, St. 1972, c.802; Swimming Pool, CBC Ord. 1989, c. 11; Elderly/Handicapped, CBC Ord. 9, s.500-505.
- Housing Inspection, CBC Ord. 9, s. 1-2; State Sanitary Code, 5 CMR 400-419; Ord. 1984, c. 26, 39.
- Health Inspection, State Sanitary Code, 5 CMR 590-595.
- Weights & Measures, Ch.50, s. 1-6, Acts of 1817; CBC St. 9, s.; Ord. 9, s.; M.G.L. Chapter 6, M.G.L. Chapter 94; M.G.L. Chapter 98, Section 56 and M.G.L. 101.
- Rodent Control, State Sanitary Control, 5 CMR 140.
- Board of Appeals, CBC St. 9, s. 150-152; CBC Ord. 9, s. 350-351.
- Board of Examiners, CBC St. 9, s. 150-152; CBC Ord. 9, s. 150-151.

Description of Services

The Inspectional Services Department provides a variety of services to the public, including protecting the public health through inspection of food establishments, housing accommodations and public facilities for compliance with applicable public health regulations. Services also include inspecting of existing buildings and new construction for compliance with the State Building and Fire Prevention Codes; conducting price verification inspections in retail stores; and inspecting meters in gas pumps/ home delivery fuel trucks. The Department provides services to victims of normal hazards: fire, building collapse, power failure, etc., by providing coordination assistance for building board ups, hazard waste removal and short term make-safe and repair activities. In addition, the Department is cooperatively working with other public safety, law enforcement and human service agencies to investigate and prosecute fraudulent contractors, environmental violators and others engaged in illegal activities who could have a negative impact on the quality of life. The Inspectional Services Department continues to plan and implement public information programs that are designed to educate the public about the services and activities available through this agency.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	10,707,570	10,178,838	11,219,412	11,555,994	336,582
51100 Emergency Employees	8,437	0	0	0	0
51200 Overtime	304,809	743,489	532,070	600,000	67,930
51600 Unemployment Compensation	63,892	42,147	50,000	10,000	-40,000
51700 Workers' Compensation	78,973	83,235	50,000	70,000	20,000
Total Personnel Services	**11,163,681**	**11,047,709**	**11,851,482**	**12,235,994**	**384,512**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	198,926	158,561	152,984	146,586	-6,398
52200 Utilities	71,739	60,518	83,138	72,138	-11,000
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	3,411	16,728	20,000	20,000	0
52600 Repairs Buildings & Structures	53,167	212,061	218,494	216,347	-2,147
52700 Repairs & Service of Equipment	80,938	119,691	75,934	101,545	25,611
52800 Transportation of Persons	232,829	225,894	230,524	230,524	0
52900 Contracted Services	317,573	348,992	317,270	343,930	26,660
Total Contractual Services	**958,583**	**1,142,445**	**1,098,344**	**1,131,070**	**32,726**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	28,670	31,190	32,971	33,462	491
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	1,500	1,500	0
53600 Office Supplies and Materials	74,688	60,180	70,502	70,500	-2
53700 Clothing Allowance	2,400	2,400	2,400	2,400	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	69,142	35,169	58,557	51,500	-7,057
Total Supplies & Materials	**174,900**	**128,939**	**165,930**	**159,362**	**-6,568**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	58,797	22,922	40,000	40,000	0
54400 Legal Liabilities	29,304	0	31,133	37,360	6,227
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	1,160,682	617,588	598,793	617,603	18,810
Total Current Chgs & Oblig	**1,248,783**	**640,510**	**669,926**	**694,963**	**25,037**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	34,365	50,673	44,269	38,294	-5,975
55600 Office Furniture & Equipment	0	0	5,000	9,240	4,240
55900 Misc Equipment	9,731	21,994	0	12,509	12,509
Total Equipment	**44,096**	**72,667**	**49,269**	**60,043**	**10,774**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	13,590,043	13,032,270	13,834,951	14,281,432	446,481

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Commissioner	CDH		1	113,384
Assistant Director Operations	EXM	12	1	99,430
Pr Admin Asst	EXM	12	1	99,430
Assistant Build Commissioner	EXM	10	1	99,430
Assistant Commissioner (H&E)	EXM	10	1	90,522
Executive Asst (P&Z)	EXM	10	1	80,896
Executive Asst (ISD-Health)	EXM	9	1	83,425
Executive Asst (ISD-Rodent)	EXM	9	1	83,425
Executive Asst (W&M)	EXM	9	1	83,425
Prin Admin Assistant	EXM	8	1	77,663
Executive Assistant	EXM	2	1	87,848
Board Member	EXO		9	125,143
Member Board of Review	EXO		1	15,643
Sub Board Member	EXO		6	93,857
Chief Building Inspector	AFF	18A	1	49,008
Code Enforcement Off (Supv/PM)	AFL	17A	1	59,015
Building Inspector	AFF	16A	20	1,031,800
Code Enforcement Off (Sr/PM)	AFL	16A	2	110,188
Housing Inspector	OPE	16A	25	1,263,264
Legal Assistant	AFF	16	1	52,463
Plumbing & Gasfitting Insp	AFF	16A	6	308,476
Plumbing Inspector	AFF	16A	1	55,094
Sr Legal Asst-ISD	AFF	16	3	157,275
Admin Assistant	SU4	15	1	48,494
Code Enforcement Insp	AFF	15	2	92,938
Community Liaison	AFF	15	1	39,343
Deputy Sealer	AFF	15A	6	297,419
Environ Sanitation Insp	AFF	15A	16	765,221
Health Inspector	AFF	15A	16	801,477
Legal Assistant	AFF	15	1	42,004
Administrative Secretary	AFF	14	1	42,139
Chief Building Admin Clerk	AFF	14	2	74,617
Code Enforcement Off	AFL	14A	13	553,941
Wire Inspector	FEW	13	9	460,341
Head Clerk	AFF	12	14	486,877
Director of Buildings & Struct	SE1	10	1	90,256
Reproduction Equip Operator ISD	AFF	10	1	35,442
Senior Cashier	AFF	10	1	30,889
Assoc Inspection Engineer	SE1	9	7	571,488
Executive Asst (ISD-Housing)	SE1	9	1	72,455
Principal Clerk	AFF	9	1	34,079
Principal Clerk Typist	AFF	9	21	647,598
Chief Housing Code Enforcement	SE1	8	1	77,663
Director-Plumb & Gas Insp	SE1	8	1	77,663
Pr Compliance Monitor	SE1	8	1	77,663
Prin Admin Assistant	SE1	8	5	349,761
Principal Legal Assistant	SE1	8	1	77,663
Sr Data Proc System Analyst	SE1	8	1	77,663
Supervisor Elec Insp	SE1	8	1	70,939
Supv of Building Insp	SE1	8	1	74,180
Assistant Director Hous Inspection	SE1	7	3	197,741
Prin Health Inspector	SE1	7	4	284,433
Admin Assistant (Legal ISD)	SE1	6	1	64,644
Data Proc System Analyst	SE1	6	1	61,295
Senior Admin Analyst	SE1	6	1	64,644
Sr Personnel Officer	SE1	6	1	64,644
Management Analyst	SE1	5	1	58,082
Sr Admin Assistant	SE1	5	5	296,541
Supervisor Accounting	SE1	5	1	54,578
Data Processing Coordinator	SE1	4	1	45,472
Administrative Secretary	SE1	3	6	287,210
Total			**239**	**11,869,602**
Adjustments				
Differential Payments				546
Other				66,373
Chargebacks				0
Salary Savings				-380,527
FY06 Total Request				**11,555,994**

Program 1. Commissioner's Office

William J. Good III, *Acting Commissioner* **Organization: 260100**

Program Description

The Commissioner's Office is responsible for overseeing the daily operations and coordinating the activities of several divisions of the Inspectional Services Department. The Commissioner's Office is responsible for coordinating the policies and planning functions, as well as focusing the Department's efforts to disseminate information in a readily understandable and timely manner. In addition, the Commissioner's Office coordinates the Department's efforts to develop and implement standards of performance for employees supported by professional development and training programs.

Program Objectives

- Educate the public and business community about the assistance and means available to keep their business and residential properties in compliance with applicable regulations.

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	5	4	6	6
Personnel Services	401,849	618,200	394,996	477,195
Non Personnel	1,453,386	223,909	199,434	191,323
Total	**1,855,235**	**842,108**	**594,430**	**668,519**

Program 2. Administration & Finance

Richard Kanaskie, *Deputy Commissioner* **Organization: 260200**

Program Description

The Administration and Finance Program provides the fiscal oversight for the responsible management of the Department's Operating and Capital Budgets. This fiscal oversight includes the daily processing of financial data transactions, procurement, accounts receivable, accounts payable, service orders, contracts, debit/credit transfers, refunds, vendor invoices, etc. In addition, Administration and Finance provides direction and supervision for the activities of Asset/Fleet Management, Human Resource/Labor Relations, Information Technology, Constituent Services and the Board of Appeals administrative support staff.

Program Objectives

- Respond to constituent non-emergency requests for information within 48 hours.
- Process and transmit Board of Appeal decisions within 15 days of approval by the full board.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of BOA decisions processed and transmitted within 15 working days of approval	100%	100%	100%	100%
% constituent non-emergency requests answered within 48 hours	100%	100%	100%	100%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	39	40	41	38
Personnel Services	1,107,459	1,013,837	1,256,532	1,251,670
Non Personnel	343,021	1,115,369	1,029,887	1,080,575
Total	**1,450,480**	**2,129,207**	**2,286,419**	**2,332,244**
Board of Appeal decisions made	1,205	1,153	1,133	1,000
Board of Appeal decisions transmitted within 15 days	1,205	1,153	1,133	1,000
Total constituent non-emergency requests	4,546	4,981	5,380	5,000
Constituent non-emergency requests answered within 48 hours	4,546	4,981	5,380	5,000

Program 3. Buildings & Structures

Gary P. Moccia, *Manager* **Organization: 260300**

Program Description

The Inspector of Buildings oversees all Building Permit and Inspection activities, Plans and Zoning Reviews and the Investigation and Regulatory Enforcement Division. The Buildings and Structures management staff is charged with issuing building permits, certificates of occupancy and new building licenses/renewals, reviewing building plans for zoning compliance, and inspecting buildings and structures for safety and compliance with the allowable uses and applicable laws and codes. The Plans and Zoning Division responds to all permit applications. The Division's Building, Electrical and Mechanical inspectors inspect all construction or renovation work to ensure that proper safety standards are followed. Inspectors respond to all community complaints about non-permitted work and zoning violations, including the use of land and structures beyond the allowable use and occupancy. Educational zoning materials are provided at the permit counter and at neighborhood libraries to assist individuals and businesses.

Program Objectives

- To maintain a 1:1 ratio of Certificates of Inspection (CIs) paid to Certificates of Inspection performed.
- To issue Certificates of Occupancy (COs) within 15 days of final inspection and signoff.
- To maintain a 1:1 ratio of Building & Structure violations written to the number of violations closed plus swear-outs issued.
- To maintain a 1:1 ratio of Building & Structure complaints received to the number of complaints answered and inspection reports generated.
- To issue Fast Track Permit applications within 7 business days of filing.
- Coordinate condemnation hearings and file petitions for appointment of a receivership, seeking court orders requiring the renovation of abandoned properties.
- Maintain a 1:1 ratio of Building, Electrical and Mechanical (BE&M) inspections performed to BE&M permits issued.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Ratio of BE&M inspections to permits	1:1	.80:1	.93:1	1:1
Condemnation hearings held		215	112	200
Petitions filed for appointment of receivership	20	42	47	50
% of Fast Track permits issued within 7 business days of filing			96%	90%
Ratio of complaints to reports generated			1.92:1	1:1
Ratio of violations written to violations closed with swear-outs issued			.80:1	1:1
% of final Certificates of Occupancy issued within 15 days				95%
Ratio of Certificates of Inspection paid to Certificates of Inspection performed			1.39:1	1:1

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	103	91	91	89
Personnel Services	4,445,560	4,277,987	4,629,319	4,877,145
Non Personnel	232,546	315,974	342,337	321,234
Total	**4,678,106**	**4,593,961**	**4,971,656**	**5,198,378**
BE&M inspections performed	39,915	32,370	38,974	38,000
BE&M permits issued	39,577	40,339	41,903	38,000

Program 4. Field Services

Frank Frattaroli, *Manager* **Organization: 260400**

Program Description

The Field Services Program consists of four divisions: Health, Housing, Environmental Services and Weights & Measures. The Health Division's role is to protect the public health by permitting and inspecting food establishments, restaurants, caterers, health clubs, massage practitioners, and recreational camps. The Housing Division's role is to ensure the availability of clean, safe living conditions as required by the State Sanitary Code. The Environmental Services Division is responsible for the abatement and prevention of rodent infestation, the implementation of the City's Site Cleanliness Ordinance, the boarding and securing of abandoned properties, and the coordination of the vacant lot maintenance program. The Code Enforcement group within Environmental Services is responsible for preserving the cleanliness and environmental safety of the City by enforcing ordinances governing litter, improper storage of trash, illegal dumping, illegal disposal of medical or industrial waste, snow removal, abandoned vehicles, and illegal vending.

Program Objectives

- Conduct compliance inspections annually for auto body and repair shops within the city.
- Respond to Code Enforcement Police cleanliness and environmental safety complaints citywide within 48 hours.
- Inspect businesses annually for price verification compliance.
- Board and secure all reported condemned or abandoned buildings within 24 hours.
- Administer the issuance of Site Cleanliness Licenses annually.
- Administer City of Boston rental re-inspection ordinance to ensure that residents are provided with safe and decent housing units.
- Administer the City of Boston security ordinance for senior and disabled housing developments.
- Respond to housing "no heat" complaints within 24 hours.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of high risk food establishments inspected 3 times annually	100%	100%	100%	100%
% of "no heat" complaints responded to within 24 hours	100%	100%	100%	100%
Pre-rental inspections	1,644	1,438	1,939	2,000
Number of violations issued for non-compliance with rental ordinance				TBR
Site cleanliness licenses issued	3,166	3,088	3,116	2,500
Condemned/abandoned buildings boarded		74	31	40
Businesses inspected for price verification	173	219	135	200
% of code enforcement complaints responded to within 48 hours		100%	100%	100%
Auto body & repair shops inspected	170	169	211	150

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	108	100	106	106
Personnel Services	4,487,278	5,137,685	5,570,635	5,629,984
Non Personnel	313,604	329,309	411,811	452,307
Total	**4,800,882**	**5,466,994**	**5,982,446**	**6,082,291**
Total high risk food establishments	309	320	308	308
Code enforcement complaints received		8,000	7,694	8,000

External Funds Projects

Weights and Measures Enforcement Fund

Project Mission

The fund was created in 1998 in order to be in compliance with MGL c. 98 s. 29A, which was amended in 1998 to allow local weights and measures departments to issue civil citations (fines). The amended law specifically required that the revenue collected from said fines be retained and expended only for the purposes of the enforcing "item pricing" and weights and measures laws.



Human Services

Human Services

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Sports & Recreation 668
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Child Care & Out-of-School 670
Civil Rights 687
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Veterans' Services 721
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Women's Commission 727
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Youth Fund 734

Human Services

J. Larry Mayes, *Chief of Human Services*

Cabinet Mission

The Human Services Cabinet is committed to promoting the health and well-being of the City's residents. The provision of social, recreational, and support services to city residents, particularly the homeless, women, the elderly, youth, and veterans, will be coordinated and made available in a customer friendly and culturally sensitive manner. The Cabinet enforces all antidiscrimination laws and protections under the jurisdiction of the City, and advocates for the advancement of policies and legislation to address the needs of individuals and groups within the City.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Boston Center-Youth & Families	18,578,788	16,821,909	17,966,011	18,521,612
	Civil Rights	307,546	270,598	302,170	296,880
	Cultural Affairs	720,188	687,696	0	0
	Elderly Commission	2,495,236	2,403,928	2,534,774	2,593,113
	Emergency Shelter Commission	572,183	499,903	533,568	535,448
	Veterans' Services Department	3,257,326	3,168,192	3,390,877	3,390,877
	Women's Commission	152,484	139,939	146,846	150,143
	Youth Fund	6,616,769	3,661,347	3,804,343	3,806,648
	Total	**32,700,520**	**27,653,512**	**28,678,589**	**29,294,721**

Capital Budget Expenditures	Actual 03	Actual 04	Estimated 05	Projected 06
Boston Center-Youth & Families	1,152,398	1,810,159	2,866,691	3,962,600
Total	**1,152,398**	**1,810,159**	**2,866,691**	**3,962,600**

External Funds Expenditures	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
Boston Center-Youth & Families	5,841,234	4,471,919	4,251,175	4,776,312
Civil Rights	508,009	779,841	836,340	746,464
Cultural Affairs	389,357	104,510	0	0
Elderly Commission	5,072,928	6,208,332	6,241,793	6,561,388
Emergency Shelter Commission	2,079	11,306	10,875	10,875
Youth Fund	637,531	0	0	1,200,000
Total	**12,451,138**	**11,575,909**	**11,340,183**	**13,295,039**

Boston Centers for Youth & Families Operating Budget

Robert Lewis Jr., *Executive Director* **Appropriation: 385**

Department Mission

The mission of BCYF is to enhance the quality of life for Boston residents by partnering with Community Center Councils, agencies and businesses to support children, youth, individuals and families through a wide range of comprehensive programs to include childcare, after-school, education, youth development, sports & recreation and senior services according to neighborhood needs.

FY06 Performance Objectives

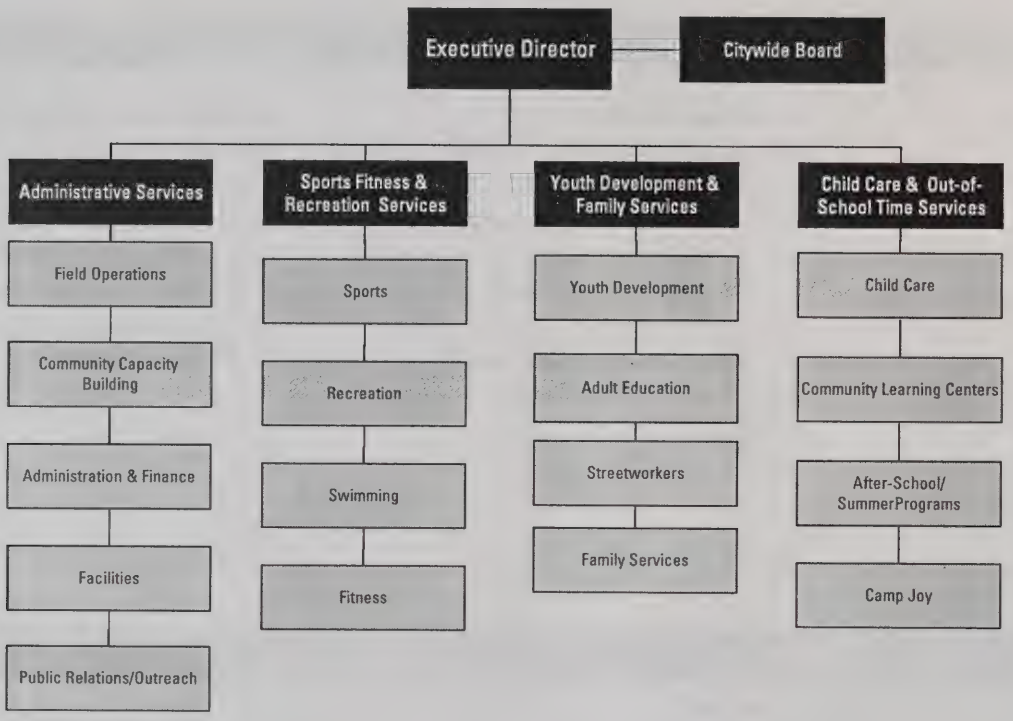
- To provide educational, enriching and enjoyable programs for Boston residents.
- To provide youth advocacy and development.
- To provide quality affordable after-school programs for Boston residents.
- To develop sports and fitness activities throughout the City.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Administrative Services	9,905,893	8,847,918	8,884,637	9,123,374
	Sports & Recreation	3,885,577	3,746,864	4,109,365	4,002,780
	Youth & Family Services	2,607,758	1,950,210	2,073,404	2,430,698
	Child Care & Out-of-School	2,179,560	2,276,917	2,898,605	2,964,760
	Total	**18,578,788**	**16,821,909**	**17,966,011**	**18,521,612**

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Boston United For Prevention	739	0	0	0
	Center Based Daycare Program	0	900,731	887,387	785,750
	Child & Adult Care Food	32,725	30,258	105,000	227,104
	City Hall Child Care	295,864	450,575	277,288	517,685
	Community Child Care	1,081,312	322,142	109,500	513,700
	Community Learning Centers	3,064,296	2,476,494	2,425,000	2,285,073
	James M. Curley Recreation Center	97,229	0	247,000	247,000
	New Generations	547	683	0	0
	Opening Doors	98,316	1,779	0	0
	Safefutures	1,071,472	257,158	0	0
	Senior Streetworker	40,428	1,577	0	0
	Workforce Dev Initiative	58,303	30,520	0	0
	Youth Worker Program	0	0	200,000	200,000
	Total	**5,841,234**	**4,471,919**	**4,251,175**	**4,776,312**

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	14,220,546	12,645,648	14,465,314	14,942,977
	Non Personnel	4,358,242	4,176,261	3,500,697	3,578,635
	Total	**18,578,788**	**16,821,909**	**17,966,011**	**18,521,612**

Boston Centers for Youth & Families Operating Budget



Authorizing Statutes

- Community School Program, Ord. 1972, c. 8, s. 1.1-1.2.

Description of Services

The Boston Centers for Youth and Families presents a more seamless approach to the way in which the City provides services to children, youth and adults. BCYF provides City residents ease in accessing information and services surrounding educational and recreational programs. The Department is founded through a close collaboration among City departments whose services have always focused on programming for youth and families in Boston neighborhoods and is created with the goal of enhancing provisions of service and providing the City with greater efficiencies in the areas of community capacity building, sports and recreation, youth development, after-school and out-of-school time services, and services for children and families. BCYF was created in FY03 by combining the planning capacity and resources of Boston Community Centers, the Office of Community Partnerships, the Recreation Department within Parks and the Mayor's Boston 2:00-6:00 After-School Initiative.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	13,335,033	11,853,452	13,135,600	14,003,537	867,937
51100 Emergency Employees	659,460	503,764	732,914	652,979	-79,935
51200 Overtime	110,369	136,493	131,800	102,000	-29,800
51600 Unemployment Compensation	87,266	117,014	415,000	134,461	-280,539
51700 Workers' Compensation	28,419	34,925	50,000	50,000	0
Total Personnel Services	**14,220,547**	**12,645,648**	**14,465,314**	**14,942,977**	**477,663**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	270,818	255,405	272,200	272,200	0
52200 Utilities	1,102,654	1,377,894	1,351,829	1,567,552	215,723
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	33,200	32,900	33,200	33,100	-100
52600 Repairs Buildings & Structures	284,509	470,956	0	100,000	100,000
52700 Repairs & Service of Equipment	56,031	104,609	35,000	35,000	0
52800 Transportation of Persons	2,473	762	219,550	219,600	50
52900 Contracted Services	2,184,843	1,595,272	1,269,686	1,089,010	-180,676
Total Contractual Services	**3,934,528**	**3,837,798**	**3,181,465**	**3,316,462**	**134,997**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	10,461	12,318	12,000	13,485	1,485
53200 Food Supplies	2,028	3,256	12,017	8,500	-3,517
53400 Custodial Supplies	21,447	24,828	27,000	27,000	0
53500 Med, Dental, & Hosp Supply	0	0	2,250	1,800	-450
53600 Office Supplies and Materials	43,343	41,742	25,000	21,000	-4,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	81,854	71,693	73,555	78,300	4,745
Total Supplies & Materials	**159,133**	**153,837**	**151,822**	**150,085**	**-1,737**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	89,602	12,305	0	0	0
54400 Legal Liabilities	42,973	20,053	44,558	22,788	-21,770
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	16,851	22,203	21,800	21,200	-600
Total Current Chgs & Oblig	**149,426**	**54,561**	**66,358**	**43,988**	**-22,370**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	95,677	0	11,952	0	-11,952
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,594	130,066	89,100	68,100	-21,000
Total Equipment	**97,271**	**130,066**	**101,052**	**68,100**	**-32,952**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	17,886	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**17,886**	**0**	**0**	**0**	**0**
Grand Total	18,578,791	16,821,910	17,966,011	18,521,612	555,601

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Chief of Human Services	CDH		1	112,237
Executive Director BCC	CDH		1	102,781
Director	EXM		1	69,080
Director-Operations	EXM		1	82,105
Exec Asst-Dir Of Park Program	EXM		1	95,567
Program Administrator	EXM		1	75,680
Director-Planning & Develop	EXM	8	1	76,732
Field Assistant	EXO		2	63,000
Lead Tennis Instructor	EXO	10	1	31,714
Tennis Instructor	EXO	8	1	30,494
Associate Director	MYO		1	64,702
Deputy Director Human Services	MYO		1	80,126
Director of Programming	MYN		1	78,896
Maintenance Worker/Custodian	SU5		1	28,560
Resource Development Assistant	MYN		1	39,107
Special Assistant	MYN		2	98,546
Special Asst-Chief Human Serv	MYN		1	76,315
Admin Assistant	AFG	15	2	93,471
Recreation Supervisor I	SU4	15	1	48,494
Computer Instructor	SU5	14	10	438,597
Head Storekeeper	AFB	14	1	43,122
Administrative Teacher	SU5	13	1	33,777
Director	SU5	13	3	124,693
Director of Youth Services	MYO	13	1	77,374
GED Tester	SU5	13	1	44,447
Payroll Clerk	SU5	13	2	78,224
Technical Specialist	SU5	13	1	39,513
Asst Dir Operations II	MYO	12	4	300,117
Project Manager	MYO	12	1	83,202
Spec ASst Cmty Build & Part	MYO	12	1	64,702
Head Teacher	SU5	11	1	37,750
Bookkeeper	SU5	10	1	39,514
Lead Teacher	SU5	10	1	30,626
Senior Streetworker	SU5	10	3	113,698
Senior Youth Worker	SU5	10	1	39,514
Staff Assistant	SU5	10	20	733,077
Cluster Administrator	SE2	9	10	637,832
Administrative Coordinator	SE2	8	8	452,493
Executive Secretary (P&R)	SE1	8	1	77,663
Network Administrator	SE2	8	1	62,274
Recreation Instructor	SU4	8	1	33,824
Safe Futures Juvenile Prog Mgr	MYO	8	1	56,973
Sr Building Custodian	SU4	8L	1	34,356
Streetworker	SU5	8	16	487,600
Teacher I	SU5	8	6	192,578
Athletic Director	SU5	7	32	1,052,030
Early Care and Ed Coordinator	MYO	7	1	30,970
Elderly Service Worker	SU5	7	1	31,128
Executive Assistant	MYO	7	2	105,631
Facilities Manager	SE2	7	1	54,483
Grant Manager	MYO	7	1	48,065
Grant Manager	SE2	7	1	56,749
Personnel Officer	SE2	7	1	59,486
Staff Assistant III	MYO	7	2	85,637
Supervisor Athletic Facilities	SE1	7	1	54,007
Unit Manager Child Care	SE2	7	1	49,463
Unit Manager Education Services	SE2	7	2	117,510
Unit Manager Youth Services	SE2	7	1	59,502
Unit Manager-After School	SE2	7	1	54,815
Youth Advocate	SU5	7	8	245,431
Youth Worker	SU5	7	34	1,002,914
Assistant Coordinator	SE2	6	10	495,251
Building Manager	SU5	6	18	565,326
Executive Assistant	SE2	6	1	56,244
Executive Asst	SE1	6	1	64,386
Head Lifeguard	SU5	6	2	59,445
Pr Admin Asst	SE1	6	3	193,932
Program Manager	SE2	6	7	336,437
Resource Development Manager	MYO	6	3	134,581
Aquatics Manager	SE2	5	2	91,096
Executive Asst	SE1	5	1	53,676
Maintenance Worker/Custodian	SU5	5	17	503,624
Office Assistant	SU5	5	7	217,389
Special Assistant I	SE2	5	2	86,422
Staff Assistant	MYO	5	3	133,194
Pool Manager	SE2	4	4	144,725
Program Assistant II	SU5	4	1	29,935
Program Supervisor	SE2	4	27	1,143,787
Staff Assistant I	MYO	4	1	44,677
Assistant Teacher	SU5	3	1	27,584
Asst Pool Manager	SE2	3	3	96,903
Athletic Assistant	SU5	3	31	801,190
Lifeguard	SU5	3	50	1,229,801
Building Assistant	SU5	2	16	387,236
Program Assistant I	SU5	2	4	100,432
Receptionist	SU5	2	1	21,942
Total			**426**	**15,832,179**
Adjustments				
Differential Payments				30,000
Other				78,000
Chargebacks				-200,000
Salary Savings				-1,736,642
FY06 Total Request				**14,003,537**

External Funds History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	1,724,315	1,509,922	1,271,748	1,766,691	494,943
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	6,641	3,301	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	152,045	124,311	80,201	167,331	87,130
51500 Pension & Annunity	3,966	94,791	59,902	124,978	65,076
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	2,096	73,054	119,049	182,291	63,242
51900 Medicare	16,021	17,665	121,347	20,136	-101,211
Total Personnel Services	**1,905,084**	**1,823,044**	**1,652,247**	**2,261,427**	**609,180**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	678	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	4,875	247,000	247,000	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	7,858	11,990	27,400	18,400	-9,000
52900 Contracted Services	3,859,378	2,532,837	2,265,135	2,153,992	-111,143
Total Contractual Services	**3,867,914**	**2,549,702**	**2,539,535**	**2,419,392**	**-120,143**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	4,393	0	-4,393
53200 Food Supplies	2,185	0	15,500	0	-15,500
53400 Custodial Supplies	843	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	20,367	5,086	5,500	7,000	1,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	462	0	0	0	0
53900 Misc Supplies & Materials	18,426	21,978	22,000	45,393	23,393
Total Supplies & Materials	**42,283**	**27,064**	**47,393**	**52,393**	**5,000**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54900 Other Current Charges	19,562	19,963	0	20,100	20,100
Total Current Chgs & Oblig	**19,562**	**19,963**	**0**	**20,100**	**20,100**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	6,371	0	0	0	0
55900 Misc Equipment	20	52,146	12,000	23,000	11,000
Total Equipment	**6,391**	**52,146**	**12,000**	**23,000**	**11,000**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	5,841,234	4,471,919	4,251,175	4,776,312	525,137

External Funds Personnel

Title	Union Code	Grade	Position	FY06 Salary
Director	SU5	13	7	286,139
Head Teacher	SU5	11	1	38,882
Lead Teacher	SU5	10	5	191,385
Resource Specialist	SU5	10	1	37,994
Staff Assistant	SU5	10	1	39,514
Cood Community Relations	MYO	9	1	61,825
After-SchoolProgAsstsPartnrshp	MYO	8	1	60,279
Child Care Worker	SU5	8	1	36,533
Program Specialist	SU5	8	1	36,533
Teacher I	SU5	8	16	569,633
Admin Services Manager	SE2	4	1	45,811
Assistant Teacher	SU5	3	1	26,783
Total			**37**	**1,431,309**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				335,382
Salary Savings				0
FY06 Total Request				**1,766,691**

Program 1. Administrative Services

Lisa Dix, *Manager* Organization: 385100

Program Description

The Administration Division oversees the overall operation of the BCYF ensuring financial integrity and effectiveness of program services, and providing the necessary leadership, support, and technical assistance to local councils, staff and the Citywide Board. This division is responsible for ensuring the smooth operations of services to members and participants at over 60 well-maintained community centers and program sites. As well, this division is responsible for providing public information, research, special events, grants and support to this endeavor. This division resolves all constituent inquiries with fairness and decisiveness.

Program Objectives

- To increase BCYF visibility by marketing programs and resources available to Boston children and families.
- To build community capacity for civic participation by expanding knowledge on opportunities for resources and collaboration.
- Build strong partnerships and secure additional resources to expand programs to Boston residents.
- To provide educational, enriching and enjoyable programs for Boston residents.
- To provide regional support, training, and resources to 44 sites.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Community center site assistance provided monthly	9	10	35	40
% community center memberships renewal rate	96%	100%	76%	83%
Additional resources leveraged	$1,739,000	$1,528,000	$250,000	$300,000
Priority projects in which BCYF takes a lead role in planning and/or implementation	64	42	34	20
Provide resource events	NA	62	62	50

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	181	166	202	216
Personnel Services	6,838,246	6,349,425	6,893,250	6,833,955
Non Personnel	3,067,647	2,498,494	1,991,387	2,289,419
Total	**9,905,893**	**8,847,918**	**8,884,637**	**9,123,374**
Total community center memberships	40,000	42,000	38,203	42,000
Community center memberships renewed	38,526	42,000	28,955	35,000

Program 2. Sports & Recreation

Garin Veris, *Manager* **Organization: 385200**

Program Description

The Sports and Recreation Services Division is responsible for coordinating sports and fitness programs citywide. The division provides, through a network of community centers, pools, and parks, sports, recreational, athletic and cultural activities for children, youth and adults. This division ensures that all BCYF pool and athletic staff and volunteers meet all state and local regulatory and licensing requirements.

Program Objectives

- To develop sports and fitness activities throughout the City.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Total sessions	NA	1,091	974	1,000
Total participants	202,000	136,000	95,178	150,000
BNBL Teams			280	280

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	226	142	125	124
Personnel Services	3,236,223	3,212,234	3,943,577	3,899,294
Non Personnel	649,355	534,630	165,788	103,486
Total	**3,885,577**	**3,746,864**	**4,109,365**	**4,002,780**
BNBL participants			44,491	47,000
BNBL games			2,130	2,130

Program 3. Youth & Family Services

Selvin L. Chambers III, *Manager* **Organization: 385300**

Program Description

The Youth Development and Family Services Division provides prevention and intervention services promoting youth/family development strategies through an asset-based approach. Youth development programs focus on social development, academic achievement, life skills and employment. The family services are focused around helping family eliminate the barriers to social and financial independence and stability, e.g. ESOL, education, and support.

Program Objectives

- To provide educational programs for under-educated and uncredentialed youth and adults.
- To provide youth advocacy and development.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '05
Youth reached monthly	3,575	533	601	500
Participants in Youth Employment and Resources Centers			182	150
Individuals served through Family Opportunity Network			108	120
% of adult education program slots filled	100%	100%	85%	100%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	69	75	71	72
Personnel Services	2,097,480	1,706,694	2,051,154	2,408,448
Non Personnel	510,279	243,516	22,250	22,250
Total	**2,607,758**	**1,950,210**	**2,073,404**	**2,430,698**
Participants in citywide youth development activities	4,935	5,922	500	500
Adult education program slots filled	1,011	900	988	900
Total adult education program slots	1,011	900	1,164	900

Program 4. Child Care & Out-of-School

Kevin Stanton, *Manager* **Organization: 385400**

Program Description

The Child Care and Out-Of-School Time Division provides safe and supportive academic, culture and recreation enriched after-school/vacation weeks and summer OST programs across the city. Programs address the developmental needs and cognitive skills of children and youth at all levels. This division ensures that all BCYF Child Care/OST staff and volunteers meet all state and local regulatory and licensing requirements.

Program Objectives

- To provide quality affordable after-school programs for Boston residents.
- To provide affordable and accessible childcare to Boston families.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of child care slots filled	100%	84%	88%	100%
% of after-school program slots filled	97%	100%	100%	100%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	0	37	32	33
Personnel Services	2,048,599	1,377,295	1,577,333	1,801,280
Non Personnel	130,961	899,622	1,321,272	1,163,480
Total	**2,179,560**	**2,276,917**	**2,898,605**	**2,964,760**
Childcare slots filled	528	521	542	617
Total childcare slots	530	617	617	617
After-school children served (program slots filled)	4,065	4,656	4,891	4,656

External Funds Projects

Center Based Day Care Program

Project Mission
The Center Based Day Care Program provides quality preschool and school age care for children and their families.

Bureau of Nutrition Child & Adult Care Food Program

Project Mission
BCYF Child Care Programs will participate in the USDA Child and Adult Care Food Program. Meals are available without a separate charge to participating children.

Community Child Care

Project Mission
The Community Child Care Program provides quality preschool and school age care for children and their families. The curriculum is designed to encourage the development of the child's social, physical, emotional, cognitive and creative skills.

21st Century Community Learning Centers

Project Mission
This grant from the United States Department of Education provides direct funding for public and private partners to collaborate and expand academic programming at Boston Community Learning Center sites throughout the city.

Youth Worker Program

Project Mission
This grant from the Boston Housing Authority (BHA) provides additional youth workers at community center sites closest to BHA housing developments.

Boston Centers for Youth & Families Capital Budget

Overview

Each of Boston's neighborhoods is unique in its physical environment, culture, people and traditions. At the heart of many of Boston's neighborhoods are the community centers where the city's youth and families are provided programs such as day care, athletics, and job and computer training. Capital investment is aimed at maintaining high quality facilities at which the city's families may participate in these programs.

FY06 Major Initiatives

- Renovation of the Mason Pool will include locker room and bathroom upgrades, and HVAC replacement.
- Design will begin for a major renovation of the Shelburne Community Center. A new roof is scheduled first.
- A program of pool facility and locker room repairs based on a recent assessment study will begin.
- Roslindale Community Center will complete the design phase of the major renovation project.
- Hyde Park Community Center will continue the design phase of the major renovation project.
- Repairs and upgrades to the Blackstone Community Center gym will undergo construction.
- The Holland Community Center pool and locker room upgrade will coincide with phase II of school construction.
- · Necessary critical repairs at various community centers and pool facilities will be completed under the critical repairs budget.

Capital Budget Expenditures	Total Actual '03	Total Actual '04	Estimated '05	Total Projected '06
Total Department	**1,152,398**	**1,810,159**	**2,866,691**	**3,962,600**

Boston Centers for Youth & Families Project Profiles

BLACKSTONE COMMUNITY CENTER GYM

Project Mission

Replace gym floor and running track. Install security system for main entrance.

Managing Department, Construction Management **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	328,000	0	0	0	328,000
Grants/Other	0	0	0	0	0
Total	328,000	0	0	0	328,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	200,000	78,000	328,000
Grants/Other	0	0	0	0	0
Total	0	50,000	200,000	78,000	328,000

BLACKSTONE COMMUNITY CENTER PROGRAM STUDY

Project Mission

Evaluate existing health center building for BCYF program requirements, facility assessment, community process and schematic design.

Managing Department, Construction Management **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	10,000	65,000	0	75,000
Grants/Other	0	0	0	0	0
Total	0	10,000	65,000	0	75,000

Boston Centers for Youth & Families Project Profiles

CLEVELAND COMMUNITY CENTER

Project Mission

Interior and exterior repairs and upgrades to building, systems, and athletic facilities.

Managing Department, Construction Management **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	319,500	0	1,563,000	0	1,882,500
Grants/Other	0	0	0	0	0
Total	319,500	0	1,563,000	0	1,882,500

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	31,950	50,000	1,800,550	1,882,500
Grants/Other	0	0	0	0	0
Total	0	31,950	50,000	1,800,550	1,882,500

CLEVELAND GYM FLOOR

Project Mission

Replace two gymnasium floors.

Managing Department, School Department **Status,**Complete

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	187,410	0	0	0	187,410
Grants/Other	0	0	0	0	0
Total	187,410	0	0	0	187,410

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	187,410	0	0	187,410
Grants/Other	0	0	0	0	0
Total	0	187,410	0	0	187,410

Boston Centers for Youth & Families Project Profiles

COMMUNITY CENTERS STUDY

Project Mission

Develop an assessment of community centers facilities and a strategic plan to address necessary repairs, upgrades and program needs for Paris Street, Walsh, Harborside, Marshall, Tobin, and Mattahunt Community Centers.

Managing Department, Construction Management **Status,** New Project

Location, Various neighborhoods

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	80,000	170,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	80,000	170,000	250,000

CRITICAL FACILITY REPAIRS

Project Mission

Various critical repairs in department facilities throughout the city.

Managing Department, Boston Center for Youth and Families **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	906,900	0	0	0	906,900
Grants/Other	0	0	0	0	0
Total	906,900	0	0	0	906,900

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	481,601	250,000	175,299	0	906,900
Grants/Other	0	0	0	0	0
Total	481,601	250,000	175,299	0	906,900

Boston Centers for Youth & Families Project Profiles

CRITICAL FACILITY REPAIRS FY06

Project Mission

Various critical repairs in department facilities throughout the city.

Managing Department, Construction Management **Status,** New Pr oject

Location, Various neighborhoods

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	74,701	175,299	250,000
Grants/Other	0	0	0	0	0
Total	0	0	74,701	175,299	250,000

CURLEY RECREATION CENTER

Project Mission

Renovate men's and women's locker rooms including painting, new rubber floors, lockers, entrance doors, lighting, and bathroom dividers.

Managing Department, Construction Management **Status,** In Design

Location, South Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	125,000	517,000	0	642,000
Grants/Other	0	0	0	0	0
Total	0	125,000	517,000	0	642,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	375,000	267,000	642,000
Grants/Other	0	0	0	0	0
Total	0	0	375,000	267,000	642,000

Boston Centers for Youth & Families Project Profiles

CURTIS HALL HVAC/GYM RENOVATIONS

Project Mission

Renovate the HVAC system, repair pool deck, and upgrade gym including painting, lighting, flooring and protective coverings for heat pipes.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	589,000	0	589,000
Grants/Other	0	0	0	0	0
Total	0	0	589,000	0	589,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	589,000	589,000
Grants/Other	0	0	0	0	0
Total	0	0	0	589,000	589,000

FIRE ALARM IMPROVEMENTS

Project Mission

Replace fire alarm and pull stations at Nazarro, North End; Paris Street, East Boston; Tobin, Mason and Shelburne, Roxbury; and Hyde Park Community Center.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	295,200	0	0	0	295,200
Grants/Other	0	0	0	0	0
Total	295,200	0	0	0	295,200

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	295,200	295,200
Grants/Other	0	0	0	0	0
Total	0	0	0	295,200	295,200

Boston Centers for Youth & Families Project Profiles

FLAHERTY POOL

Project Mission

Repair masonry and HVAC system. Evaluate and stabilize foundation settlement.
Managing Department, Construction Management **Status,** In Design
Location, Roslindale

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	488,000	77,700	0	0	565,700
Grants/Other	0	0	0	0	0
Total	488,000	77,700	0	0	565,700

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	9,900	30,800	525,000	565,700
Grants/Other	0	0	0	0	0
Total	0	9,900	30,800	525,000	565,700

HENNIGAN COMMUNITY CENTER POOL

Project Mission

Replace ductwork with galvanized ductwork and replace ventilation in pool area.
Managing Department, School Department **Status,** Complete
Location, Jamaica Plain

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	325,000	25,000	0	350,000
Grants/Other	0	0	0	0	0
Total	0	325,000	25,000	0	350,000

Boston Centers for Youth & Families Project Profiles

HOLLAND COMMUNITY CENTER

Project Mission

Upgrade to gym and hall lighting. Replace lockers and make locker room repairs. Replace folding door partition. Pool area work including reinforcing roof truss, pool filtration and water heating, lighting amendments and mechanical connection work.

Managing Department, School Department **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,179,400	808,000	0	0	1,987,400
Grants/Other	0	0	0	0	0
Total	**1,179,400**	**808,000**	**0**	**0**	**1,987,400**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	200,000	1,737,400	1,987,400
Grants/Other	0	0	0	0	0
Total	**0**	**50,000**	**200,000**	**1,737,400**	**1,987,400**

HYDE PARK COMMUNITY CENTER INTERIOR

Project Mission

A complete renovation and reprogramming of the community center including the teen center and kitchen. Upgrades to the gym, office spaces, interior painting, plumbing, heating, masonry work, and fire alarm system.

Managing Department, Construction Management **Status,** In Design

Location, Hyde Park

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	825,000	0	7,200,000	0	8,025,000
Grants/Other	0	0	0	0	0
Total	**825,000**	**0**	**7,200,000**	**0**	**8,025,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	250,000	7,725,000	8,025,000
Grants/Other	0	0	0	0	0
Total	**0**	**50,000**	**250,000**	**7,725,000**	**8,025,000**

Boston Centers for Youth & Families Project Profiles

MASON POOL

Project Mission

Renovate locker rooms, bathrooms and replace HVAC.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	542,000	2,450,000	0	0	2,992,000
Grants/Other	0	0	0	0	0
Total	542,000	2,450,000	0	0	2,992,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	492,000	2,450,000	2,992,000
Grants/Other	0	0	0	0	0
Total	0	50,000	492,000	2,450,000	2,992,000

MATTAHUNT COMMUNITY CENTER

Project Mission

Interior and exterior repairs and upgrades to building, systems, and athletic facilities.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	817,500	0	2,150,000	0	2,967,500
Grants/Other	0	0	0	0	0
Total	817,500	0	2,150,000	0	2,967,500

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	2,967,500	2,967,500
Grants/Other	0	0	0	0	0
Total	0	0	0	2,967,500	2,967,500

Boston Centers for Youth & Families Project Profiles

OHRENBERGER COMMUNITY CENTER

Project Mission

Remodel and expand facility space for an after school program.

Managing Department, Construction Management **Status,** New Project

Location, West Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	403,000	0	0	403,000
Grants/Other	0	0	0	0	0
Total	0	403,000	0	0	403,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	50,000	353,000	403,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	353,000	403,000

ORIENT HEIGHTS GYM FLOOR

Project Mission

Replace rubber gym floor with new wood floor.

Managing Department, Construction Management **Status,** New Project

Location, East Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	255,000	0	0	255,000
Grants/Other	0	0	0	0	0
Total	0	255,000	0	0	255,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	35,000	220,000	255,000
Grants/Other	0	0	0	0	0
Total	0	0	35,000	220,000	255,000

Boston Centers for Youth & Families Project Profiles

PARIS STREET POOL

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** To Be Scheduled
Location, East Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	216,600	0	0	0	216,600
Grants/Other	0	0	0	0	0
Total	216,600	0	0	0	216,600

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	216,600	216,600
Grants/Other	0	0	0	0	0
Total	0	0	0	216,600	216,600

PARIS STREET POOL

Project Mission

Pave area behind building. Place rip rap on slope to prevent further erosion and deterioration.

Managing Department, Construction Management **Status,** In Design
Location, East Boston

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	180,000	0	0	0	180,000
Grants/Other	0	0	0	0	0
Total	180,000	0	0	0	180,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	3,150	9,800	167,050	180,000
Grants/Other	0	0	0	0	0
Total	0	3,150	9,800	167,050	180,000

Boston Centers for Youth & Families Project Profiles

POOL REPAIRS

Project Mission

Renovate pools and locker rooms including painting ceilings and pool bottoms at: Curtis Hall, Condon, Charlestown, Hennigan, Flaherty, Harborside, Marshall, Murphy, Perkins, Quincy, and West Roxbury Community Centers.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	992,300	1,000,000	6,007,700	0	8,000,000
Grants/Other	0	0	0	0	0
Total	**992,300**	**1,000,000**	**6,007,700**	**0**	**8,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	100,000	1,250,000	6,650,000	8,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**100,000**	**1,250,000**	**6,650,000**	**8,000,000**

QUINCY COMMUNITY CENTER POOL

Project Mission

Upgrade ventilation system.

Managing Department, School Department **Status,** Complete

Location, Chinatown

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	195,000	0	0	0	195,000
Grants/Other	0	0	0	0	0
Total	**195,000**	**0**	**0**	**0**	**195,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	195,000	0	0	195,000
Grants/Other	0	0	0	0	0
Total	**0**	**195,000**	**0**	**0**	**195,000**

Boston Centers for Youth & Families Project Profiles

ROOF REPLACEMENT AT 4 FACILITIES

Project Mission

Roof, drainage and building envelope repairs at various Boston Centers for Youth and Families facilities including: Paris Street CC roof, Archdale CC roof, Curley CC roof and masonry, and Orient Heights CC roof.

Managing Department, Construction Management **Status,** New Project

Location, Various neighborhoods

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	1,500,000	2,200,000	0	3,700,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	2,200,000	0	3,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	200,000	3,500,000	3,700,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	3,500,000	3,700,000

ROSLINDALE COMMUNITY CENTER

Project Mission

Rehabilitation of CC including upgrades to the gym floor and running track, office space, toilet rooms, boiler and controls, gym and interior lighting, painting, plumbing, heating, and masonry repairs; reprogram health center space. Renovate RMV space.

Managing Department, Construction Management **Status,** In Design

Location, Roslindale

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	500,000	900,000	3,700,000	0	5,100,000
Grants/Other	0	0	0	0	0
Total	500,000	900,000	3,700,000	0	5,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	200,000	300,000	4,600,000	5,100,000
Grants/Other	0	0	0	0	0
Total	0	200,000	300,000	4,600,000	5,100,000

Boston Centers for Youth & Families Project Profiles

SHELBURNE COMMUNITY CENTER

Project Mission

Interior and exterior facility repairs and upgrades including: roof, mechanical systems, masonry, windows, athletic facility and interior renovations.

Managing Department, Construction Management **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	1,000,000	4,700,000	0	5,700,000
Grants/Other	0	0	0	0	0
Total	**0**	**1,000,000**	**4,700,000**	**0**	**5,700,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	100,000	5,600,000	5,700,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**100,000**	**5,600,000**	**5,700,000**

Civil Rights Operating Budget

Victoria L Williams, *Director* **Appropriation: 403**

Department Mission

The mission of the Office of Civil Rights is to eliminate discrimination and ensure fair and equal access to housing, public services, accommodations and participation in activities. The Office strives to reduce procedural, attitudinal and communication barriers for persons living and working in the City of Boston.

FY06 Performance Objectives

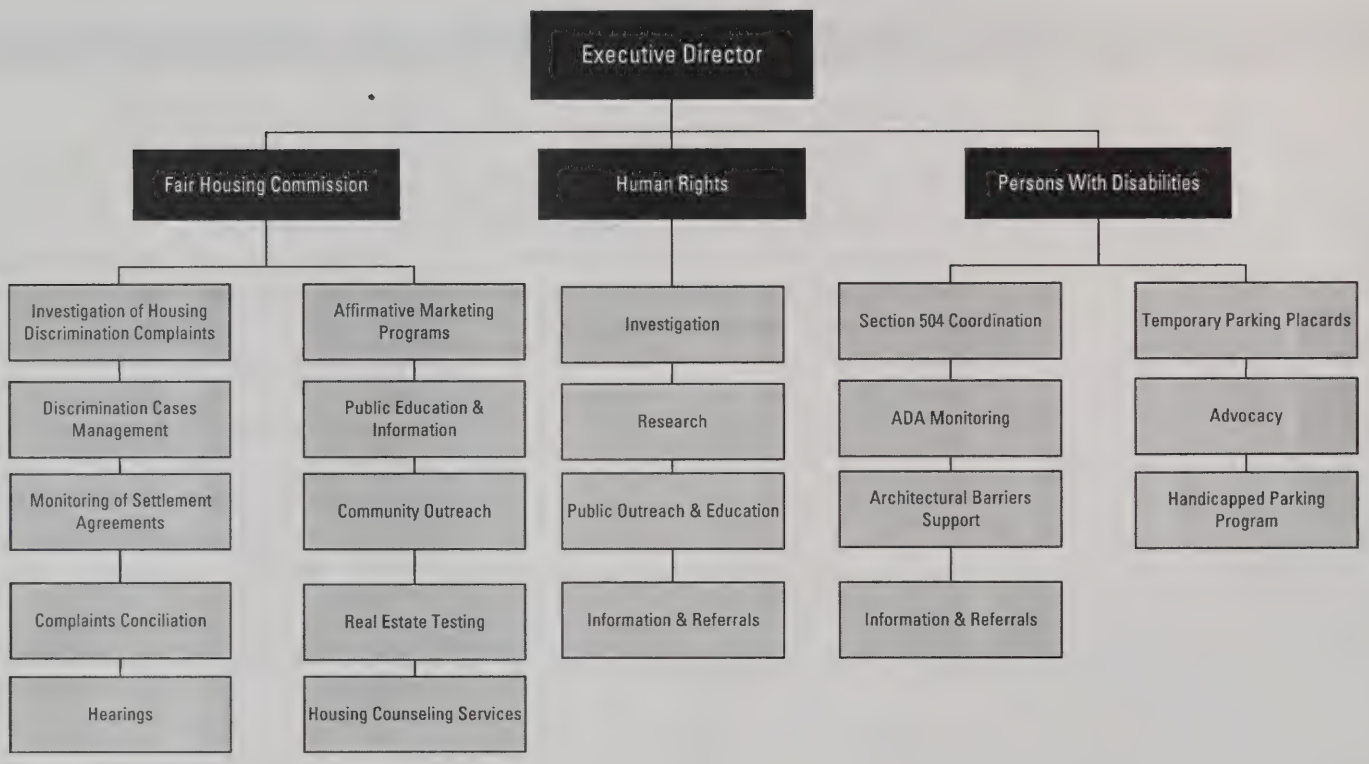
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.
- To investigate and resolve complaints of alleged discrimination and harassment.
- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To improve the quality and efficiency of affirmative marketing plans.
- To provide technical assistance to the City of Boston on issues pertaining to the Americans with Disabilities Act.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Fair Housing Commission	135,313	108,750	124,625	114,047
	Human Rights Commission	6,819	3,252	500	500
	Commission For Persons W/Disabilities	165,414	158,596	177,045	182,332
	Total	**307,546**	**270,598**	**302,170**	**296,880**

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	CDBG	0	367,434	457,187	470,393
	Fair Hsg Asst Prog	13,655	22,465	6,071	26,071
	Fair Hsng Initiative Prog	47,257	27,753	0	0
	Housing Choice Program	0	191,447	373,082	0
	ROC	447,097	170,742	0	250,000
	Total	**508,009**	**779,841**	**836,340**	**746,464**

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	270,399	242,670	263,270	270,680
	Non Personnel	37,147	27,928	38,900	26,200
	Total	**307,546**	**270,598**	**302,170**	**296,880**

Civil Rights Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1982, c. 5, s. 150-157.
- Enabling Legislation, Ord. 1984, c. 16, s.408.
- Powers and Duties of Executive Director, Ord. 1984, c. 16, s.409.
- Procedures, Ord. 1984, c. 16, s. 411.
- Enabling Legislation, CBC Ord. c. 7, s. 150-152.
- Powers and Duties, CBC Ord. c. 7, s. 153-155.
- Responsibilities of City Agencies, CBC Ord. c. 7, s. 3156.
- Access to Public Buildings by Physically Handicapped, Ord. 1979, c. 40, s. 1-5, 7-10.
- Issuance of Temporary Parking Permits, CBC Ord. 6, s. 201-202.

Description of Services

The Department is responsible for investigating and enforcing anti-discrimination laws, providing information and referral services, advocating in support of civil rights issues, conducting education and outreach to constituents, and coordinating the City's compliance with the Americans with Disabilities Act (ADA).

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	248,563	242,670	263,270	270,680	7,410
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	12,357	0	0	0	0
51700 Workers' Compensation	9,479	0	0	0	0
Total Personnel Services	**270,399**	**242,670**	**263,270**	**270,680**	**7,410**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	18,353	16,958	25,200	13,700	-11,500
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,388	5,160	1,000	2,000	1,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	5,766	3,672	7,200	5,500	-1,700
Total Contractual Services	**25,507**	**25,790**	**33,400**	**21,200**	**-12,200**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,283	882	5,000	5,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	**4,283**	**882**	**5,000**	**5,000**	**0**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	5,498	765	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	1,859	491	500	0	-500
Total Current Chgs & Oblig	**7,357**	**1,256**	**500**	**0**	**-500**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	307,546	270,598	302,170	296,880	-5,290

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Commissioner	CDH		1	77,749
Executive Director	CDH		1	91,787
Board Member-Fair Housing Comm	EXO		5	26,071
Administrative Assistant	MYG	16	1	37,198
Admin Assistant	MYG	14	1	34,017
Principal Clerk	MYG	11	1	28,168
Director	BCH	10	1	56,329
Total			**11**	**351,320**
Adjustments				
Differential Payments				0
Other				1,760
Chargebacks				-26,071
Salary Savings				-56,329
FY06 Total Request				**270,680**

External Funds History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	227,106	501,330	766,260	668,657	-97,603
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	19,895	61,974	37,875	26,644	-11,231
51500 Pension & Annunity	36,254	9,748	27,270	16,223	-11,047
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	20,721	0	0	0
51800 Indirect Costs	0	13,246	0	0	0
51900 Medicare	2,948	5,159	4,935	2,616	-2,319
Total Personnel Services	**286,203**	**612,178**	**836,340**	**714,140**	**-122,200**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	3,353	3,204	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	4,880	0	0	0	0
52900 Contracted Services	204,235	119,208	0	32,324	32,324
Total Contractual Services	**212,468**	**122,412**	**0**	**32,324**	**32,324**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,989	3,329	0	0	0
53900 Misc Supplies & Materials	0	1,205	0	0	0
Total Supplies & Materials	**1,989**	**4,534**	**0**	**0**	**0**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	15,393	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	7,174	10,105	0	0	0
Total Current Chgs & Oblig	**7,174**	**25,498**	**0**	**0**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	175	12,156	0	0	0
55900 Misc Equipment	0	3,063	0	0	0
Total Equipment	**175**	**15,219**	**0**	**0**	**0**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	508,009	779,841	836,340	746,464	-89,876

External Funds Personnel

Title	Union Code	Grade	Position	FY06 Salary
Metrolist Coord	MYO		1	46,855
Policy Analyst	MYO		1	46,855
Affirm Marketing Spec	MYG	20	1	49,454
Housing Specialist	MYG	17	1	34,017
Education & Outreach Spec	MYG	16	1	40,233
Investigator	MYG	16	1	30,919
Housing Counselor	MYG	15	3	112,489
Metrolist Counselor I	MYG	15	1	37,496
Program Assistant	MYG	14	1	25,687
Receptionist/Secretary	MYG	14	1	34,017
Administrator	MYO	11	1	80,126
Dir of Investigations	MYO	9	1	65,852
Executive Assistant	MYO	6	1	38,586
Total			**15**	**642,586**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				26,071
Salary Savings				0
FY06 Total Request				**668,657**

Program 1. Fair Housing Commission

Victoria L. Williams, *Manager* **Organization: 403100**

Program Description

The Fair Housing Commission works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, affirmative marketing, and interagency coordination. The Fair Housing Commission also manages a computerized listing service of available housing opportunities in an effort to provide low-income households increased access to housing in metropolitan Boston in 106 cities and towns.

Program Objectives

- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To develop an education and outreach program that includes brochures, seminars, and PSA's aimed at individuals, landlords, and real estate professionals.
- To improve the quality and efficiency of affirmative marketing plans.
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of clients placed in housing or on waiting lists	43%	57%	58%	56%
% of current year cases resolved within 100 days	90%	88%	93%	85%
% of affirmative marketing plans evaluated within 15 days	93%	87%	94%	90%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	6	6	6	6
Personnel Services	109,121	87,102	91,425	93,547
Non Personnel	26,192	21,648	33,200	20,500
Total	**135,313**	**108,750**	**124,625**	**114,047**
Total clients placed in housing or on waiting lists	1,428	583	502	500
Total clients counseled		1,026	862	900
Total cases investigated	20	8	15	15
Total affirmative marketing plans received	76	52	50	50

Program 2. Human Rights Commission

Victoria L. Williams, *Manager* **Organization: 403200**

Program Description

The Boston Human Rights Commission works to ensure full and equal access to public services and accommodations. The Commission receives and investigates complaints, resolves cases through mediation and adjudicatory hearings, and advocates in support of human rights issues in partnership with state and federal agencies.

Program Objectives

- To investigate and resolve complaints of alleged discrimination and harassment.

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	1	1	1	1
Personnel Services	0	0	0	0
Non Personnel	6,819	3,252	500	500
Total	**6,819**	**3,252**	**500**	**500**

Program 3. Commission For Persons With Disabilities

Stephen M. Spinetto, *Manager* **Organization: 403300**

Program Description

The Commission facilitates full and equal participation in all aspects of life by persons with disabilities in the City of Boston. The Commission strives to reduce architectural, procedural, attitudinal, and communication barriers which affect persons with disabilities. The Commission coordinates and monitors the City's compliance with civil rights laws for persons with disabilities.

Program Objectives

- To oversee and monitor the City's handicapped parking program in neighborhoods and downtown.
- To provide technical assistance to the City of Boston on issues pertaining to the Americans with Disabilities Act.
- To provide information and referral services to disabled individuals on rights, benefits, and resources.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of technical assistance requests responded to	98%	100%	100%	100%
% of advocacy cases resolved on the first call		83%	95%	93%
HP applications reviewed	287	316	855	900

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	4	4	4	4
Personnel Services	161,278	155,568	171,845	177,132
Non Personnel	4,136	3,028	5,200	5,200
Total	**165,414**	**158,596**	**177,045**	**182,332**
Technical assistance requests responded to	409	555	426	400
Total advocacy calls		603	518	600
HP new installations recommended			204	250
HP renewals approved			521	570
HP removal requests			117	80

External Funds Projects

Community Development Block Grant

Project Mission

The Fair Housing Program works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, education and outreach, affirmative marketing, and interagency coordination. The Boston Fair Housing Commission (BFHC) provides low income households with increased access to housing opportunities throughout the Boston Metropolitan Area (106 cities and towns). The BFHC operates a computerized listing service ("Metrolist") of available housing opportunities and provides education, outreach, and referrals to local, state, and federal resources.

Fair Housing Assistance Program (FHAP)

Project Mission

The Fair Housing Commission (BFHC) under an Interim Agreement with the US Department of Housing and Urban Development (HUD) will build administrative capacity to handle and process housing discrimination complaints filed under the Fair Housing Act and the fair housing law enforced by the BFHC.

Fair Housing Initiative Program (FHIP)

Project Mission

The Fair Housing Commission in partnership with the Boston Public Health Commission and the Department of Neighborhood Development will conduct a comprehensive education program on lead-safe housing and fair housing rights for families and housing providers.

Housing Choice Counseling Program

Project Mission

The Housing Choice Counseling Program is designed to promote housing choice and to increase housing access for recipients of Section 8 vouchers awarded as a result of a consent decree.

Regional Opportunity Counseling Program (ROC)

Project Mission

The ROC program funds the Metropolitan Housing Opportunity Clearing Center (METROLIST). The mission of Metrolist is to expand housing opportunities for Boston residents by providing a broad range of renter counseling services. These services include rental listings for government-assisted and private market housing located through out the Metropolitan area; housing search counseling; and referral to local agencies which provide resources for maintaining existing housing or locating new housing.

Elderly Commission Operating Budget

Eliza Greenberg, *Commissioner* **Appropriation: 387**

Department Mission

The mission of the Elderly Commission is to enhance the quality of life for Boston's senior citizens through developing, planning, coordinating, implementing, and monitoring the delivery of programs and services to the elderly in an efficient and effective manner. These activities are provided in collaboration with various federal, state, and City agencies, along with neighborhood service providers and senior citizen groups.

FY06 Performance Objectives

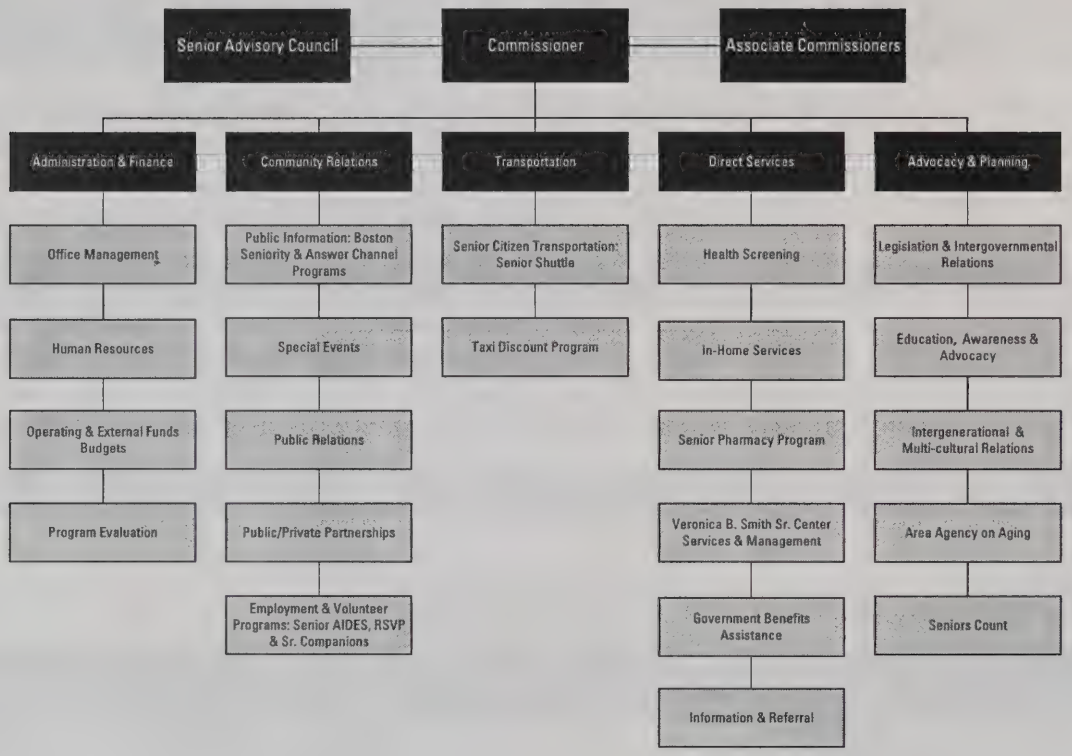
- To provide information on issues and services affecting seniors and their caregivers.
- Upgrade and maintain technology of the Senior Shuttle to increase efficiency and productivity.
- Provide administrative and fiscal support to staff and programs within budget and on time.
- Assess and address the needs of Boston's seniors.
- Identify transportation trends and implement policies and procedures to address needs.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Administration	509,728	593,449	565,814	531,989
	Community Relations	378,200	332,087	339,144	381,246
	Transportation	1,282,147	1,196,328	1,283,942	1,318,048
	Program Services	325,161	282,063	345,874	361,831
	Total	**2,495,236**	**2,403,928**	**2,534,774**	**2,593,113**

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Area Agency On Aging (AAA)	3,734,237	3,945,542	4,084,249	4,428,403
	Bos Partnership Older Adults	25,085	43,869	0	0
	City Meals on Wheels	0	4,023	0	0
	E.O.E.A. Formula Grant	545,673	315,764	432,358	432,358
	Elderly Comm Universal	18,869	32,562	62,100	37,500
	Reach 2010	0	10,643	20,000	19,531
	Retired Senior Volunteers	89,671	87,057	123,607	123,607
	S.H.I.N.E.	16,744	16,841	27,738	27,298
	Senior Aides Program	382,559	169,270	255,394	256,353
	Senior Companion Program	260,090	236,969	227,492	227,492
	State Elder Lunch Program	0	664,245	571,938	571,930
	USDA Elder Lunch Program	0	681,549	436,917	436,917
	Total	**5,072,928**	**6,208,332**	**6,241,793**	**6,561,388**

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	2,003,025	1,962,409	2,232,984	2,330,712
	Non Personnel	492,211	441,519	301,790	262,401
	Total	**2,495,236**	**2,403,928**	**2,534,774**	**2,593,113**

Elderly Commission Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. 12, s. 100.
- Powers and Duties, CBC Ord. 12, s. 101.

Description of Services

Those services which are developed, planned, coordinated, and delivered by the Elderly Commission include assistance in applying for government benefits and community-based services, discount programs, health screening programs, housing programs, transportation, advocacy, employment and volunteer programs, counseling services and information and referrals. The Commission also coordinates and monitors neighborhood-based nutrition, legal, health, transportation and other elderly services, and senior centers.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	1,956,630	1,942,770	2,178,434	2,307,612	129,178
51100 Emergency Employees	44	0	0	0	0
51200 Overtime	35,896	6,988	12,300	8,100	-4,200
51600 Unemployment Compensation	7,795	2,236	37,250	10,000	-27,250
51700 Workers' Compensation	2,659	10,414	5,000	5,000	0
Total Personnel Services	**2,003,024**	**1,962,408**	**2,232,984**	**2,330,712**	**97,728**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	47,168	37,507	41,500	39,000	-2,500
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	122,053	74,445	85,000	65,000	-20,000
52800 Transportation of Persons	22,661	24,379	9,000	24,025	15,025
52900 Contracted Services	172,292	129,612	58,000	53,348	-4,652
Total Contractual Services	**364,174**	**265,943**	**193,500**	**181,373**	**-12,127**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	51,623	57,326	73,000	70,000	-3,000
53200 Food Supplies	16,456	6,191	0	0	0
53400 Custodial Supplies	0	0	200	500	300
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	32,793	35,307	18,000	5,000	-13,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	9,500	0	0	0	0
Total Supplies & Materials	**110,372**	**98,824**	**91,200**	**75,500**	**-15,700**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	1,537	3,250	0	0	0
54400 Legal Liabilities	0	3,654	14,690	5,028	-9,662
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	5,398	22,251	2,400	500	-1,900
Total Current Chgs & Oblig	**6,935**	**29,155**	**17,090**	**5,528**	**-11,562**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	47,597	0	0	0
55400 Lease/Purchase	10,730	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	**10,730**	**47,597**	**0**	**0**	**0**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	2,495,235	2,403,927	2,534,774	2,593,113	58,339

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Commissioner Elderly Affairs	CDH		1.00	90,602
Dep Commissioner	EXM		1.00	56,264
Chief of Staff	MYN		1.00	59,613
Deputy Commissioner	MYN		2.67	153,714
Office Manager	SU6	15	1.00	50,016
Scheduling Manager	SU6	15	1.00	46,701
Sen Admin Director	SU6	15	0.71	29,569
CMOW Coordinator	SU6	13	1.00	46,242
Constituent Relations Coord	SU6	13	0.54	24,971
Editor/Sen Citizen Newspaper	SU6	13	1.00	40,046
Special Events Coordinator	SU6	13	1.00	46,242
Fleet Maintenance Manager	SU6	12	1.00	44,465
Driver	AFT	10	25.00	842,239
Scheduler	AFT	10	4.00	129,665
Community Services/Advocate	SU6	9	6.46	217,330
Dispatcher	AFT	8	1.00	32,768
Executive Director	MYO	8	0.23	11,666
Admin Asst I	SU6	7	2.61	88,539
Fiscal Admin Assistant	SU6	7	1.00	34,566
Executive Assistant	MYO	6	1.00	53,721
Principal Personnel Officer	SE1	6	1.00	64,644
Senior Budget Analyst	SE1	6	1.00	64,644
Assistant Director	MYO	5	1.00	42,202
Office Clerk	SU6	3	1.00	29,846
Shine Assistant	SU6	3	1.00	31,239
Total			**59.22**	**2,331,514**

Adjustments	
Differential Payments	0
Other	37,218
Chargebacks	0
Salary Savings	-61,120
FY06 Total Request	**2,307,612**

External Funds History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	1,173,884	1,069,882	1,189,940	1,164,742	-25,198
51100 Emergency Employees	159,708	137,789	130,082	149,233	19,151
51200 Overtime	281	1,781	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	89,633	82,808	116,536	106,799	-9,737
51500 Pension & Annuity	65,273	28,225	87,030	79,182	-7,848
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	668	7,340	20,362	19,279	-1,083
51900 Medicare	13,483	10,313	20,337	12,438	-7,899
Total Personnel Services	**1,502,930**	**1,338,138**	**1,564,287**	**1,531,673**	**-32,614**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
5210 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	648	0	0	0
52800 Transportation of Persons	16,672	18,900	33,900	21,300	-12,600
52900 Contracted Services	3,457,172	4,768,369	4,551,876	4,953,802	401,926
Total Contractual Services	**3,473,844**	**4,787,917**	**4,585,776**	**4,975,102**	**389,326**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	20,102	38,876	35,900	30,612	-5,288
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,518	9,364	13,500	24,000	10,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	407	21,320	0	0	0
Total Supplies & Materials	**25,027**	**69,560**	**49,400**	**54,612**	**5,212**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54900 Other Current Charges	540	8,025	5,671	0	-5,671
Total Current Chgs & Oblig	**540**	**8,025**	**5,671**	**0**	**-5,671**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	70,587	0	0	0	0
55400 Lease/Purchase	0	0	1,800	0	-1,800
55600 Office Furniture & Equipment	0	1,027	0	0	0
55900 Misc Equipment	0	3,665	34,859	0	-34,859
Total Equipment	**70,587**	**4,692**	**36,659**	**0**	**-36,659**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	5,072,928	6,208,332	6,241,793	6,561,387	319,594

External Funds Personnel

Title	Union Code	Grade	Position	FY06 Salary
Senior Aide	EXO		43.00	281,571
Deputy Commissioner	MYN		1.33	75,365
Coord Area Agency on Aging	SU6	15	1.00	50,016
Coordinator Field Services	SU6	15	1.00	50,016
Dir of Caregiver Support Services	SU6	15	1.00	37,764
Inf/Ref SHINE Dir	SU6	15	1.00	44,030
Nutrition Adv & Plan Dir	SU6	15	1.00	38,385
RSVP Director	SU6	15	1.00	50,016
Sen Admin Director	SU6	15	0.29	12,078
Senior Companion Director	SU6	15	1.00	50,016
Special Assistant (Hlth/Hous)	SU6	15	1.00	50,016
Constituent Relations Coord	SU6	13	0.46	21,271
Grants Payroll Coordinator	SU6	13	1.00	40,846
Taxi Coupon Coordinator	SU6	13	1.00	41,517
Program Monitor Supervisor	SU6	12	1.00	36,422
Program Monitor	SU6	10	2.00	71,738
Community Services/Advocate	SU6	9	1.54	52,362
Health & Fitness Advocate	SU6	9	1.00	39,529
Health Service Advocate	SU6	9	4.00	128,273
Executive Director	MYO	8	0.77	39,056
Admin Asst I	SU6	7	1.39	43,282
Elder Housing Advocate	SU6	7	1.00	39,529
Total			**67.78**	**1,293,101**

Adjustments	
Differential Payments	0
Other	1,500
Chargebacks	0
Salary Savings	-129,858
FY06 Total Request	**1,164,742**

Program 1. Administration

Francis Thomas, *Manager* **Organization: 387100**

Program Description

The Administration Program provides fiscal supervision of all Commission programs, and procures resources to ensure that all programs perform their mission on time and on budget. The program provides data management, purchasing, staff training, program evaluation and analysis. Administration maintains a close relationship with senior citizen groups, and service providers through administrating and monitoring providers supported by Area Agency on Aging grants. Administration staff is responsible for initiating systems that increase productivity and community outreach. Administration is also responsible for financially preparing the Commission to serve the growing needs of our multicultural and linguistically diverse clients and staff and the eventual boom in the elder population.

Program Objectives

- Develop resources to support the elder community.
- Provide administrative and fiscal support to staff and programs within budget and on time.

Program Outcomes	Actual '03	Actual '04	Projected '05	POS '06
% of bills processed in 5 days			74%	100%
% grantee documentation submitted on time			35%	100%
% grantor documentation submitted on time			76%	100%
% available regular hours worked			76%	80%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	11	10	9	8
Personnel Services	378,338	456,934	463,224	475,461
Non Personnel	131,390	136,515	102,590	56,528
Total	**509,728**	**593,449**	**565,814**	**531,989**

Program 2. Community Relations

Kathleen Giordano, *Manager* Organization: 387200

Program Description

The Community Relations Program provides seniors, caregivers, and the general public with essential information that helps to improve the quality and safety of seniors' lives. The monthly newspaper and web site offer articles and information of special interest to seniors. The Commission produces television shows for Boston Neighborhood Network and the Boston Cable channel. The Community Relations program creates and manages internal and external relationships aimed at developing and maintaining staff, city, neighborhood, public, media and business relationships. This program promotes employment and volunteer opportunities for seniors and helps to develop, coordinate and support intergenerational and multicultural activities. It also coordinates special fundraising, recreation, health and fitness events to reduce isolation and encourage community involvement of seniors.

Program Objectives

- To provide information on issues and services affecting seniors and their caregivers.
- To increase public awareness of senior issues and commission programs.
- To provide seniors with employment and volunteer opportunities.
- To encourage senior participation in social and recreational events.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Boston Seniority News distributed	195,000	176,000	80,000	189,970
Television programs produced	63	56	25	62
Seniors Aides enrolled	59	23	55	63
Seniors volunteering	568	562	531	556
% change in seniors participating in events	14%	6%	-9%	98%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	7	7	9	9
Personnel Services	257,632	253,665	329,144	353,481
Non Personnel	120,568	78,422	10,000	27,765
Total	**378,200**	**332,087**	**339,144**	**381,246**
Seniors participating in events	18,258	19,387	17,665	35,000
Events produced/assisted	87	80	50	100

Program 3. Transportation

Greg Rooney, *Manager* **Organization: 387300**

Program Description

Through the Senior Shuttle, the Transportation Program provides curb-to-curb transportation to Boston's elderly. The shuttle operates scheduled trips within Boston with medical appointments receiving highest priority, followed by grocery shopping. Social and recreational activities are provided based on availability. The Transportation Program also oversees the Taxi Discount Coupon Program and develops and maintains collaborations with other senior transportation providers, elder service organizations and city agencies to provide access to other transportation services and to help educate our seniors on pedestrian safety and safe driver issues.

Program Objectives

- Identify transportation trends and implement policies and procedures to address needs.
- Upgrade and maintain technology of the Senior Shuttle to increase efficiency and productivity.
- To increase availability and accessibility of transportation services.
- Maintain collaborations and continue to develop partnerships with other service providers.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% change in ridership	-13%	-13%	16%	-7%
% of medical trip requests fulfilled	98%	98%	100%	100%
% available Senior Shuttle driver time worked			80%	88%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	37	33	33	33
Personnel Services	1,056,998	984,973	1,103,742	1,148,940
Non Personnel	225,149	211,355	180,200	169,108
Total	**1,282,147**	**1,196,328**	**1,283,942**	**1,318,048**
Total rides	47,013	40,928	47,491	44,000
Shopping rides	14,293	12,572	13,860	13,000
Social and recreational rides	5,882	4,471	8,060	5,000
Requests for medical rides	27,288	24,347	25,690	26,000
Medical ride requests fulfilled	26,838	23,882	25,572	26,000

Program 4. Program Services

Joanne Lee, *Manager* **Organization: 387400**

Program Description

Program Services is comprised of the Direct Services and the Advocacy and Planning units. The Direct Services unit's advocates provide face-to-face assistance with government benefits, health screening programs and other programs that promote healthy and independent living. The unit oversees the Veronica B. Smith Multi-Service Senior Center and is also responsible for assessing the needs of elders through community forums, town meetings, and the Seniors Count Program. The Advocacy and Planning unit develops and implements strategies related to emerging issues and concerns of seniors. Advocacy and Planning provides assistance to elder tenants and homeowners and coordinates health promotion programs in Boston neighborhoods. Advocacy and Planning is developing the Kinship Program to serve seniors and their caregivers in intergenerational and multicultural households which will provide information, referral services, and educational and life-long learning opportunities for grandparents raising grandchildren, seniors in other kinship households, caregivers and senior service providers.

Program Objectives

- To monitor the provisions of meals to elders and the operation of the elder nutrition program to ensure compliance with federal, state, and local requirements.
- Assess and address the needs of Boston's seniors.
- Develop and implement intergenerational programs.
- To provide elders with health screening services.
- To improve availability of information on services and issues of importance to seniors, their caregivers and other service providers.
- To improve assistance for obtaining government benefits and other services.
- Coordinate and implement elder health and fitness programs and special recreational and educational events to decrease isolation and stimulate life-long learning.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Seniors obtaining new government benefits				1,400
Seniors participating in health and fitness programs	2,198	954	1,385	1,200
Seniors participating in educational programs	1,361	2,260	2,104	2,500
% seniors reached via needs assessment survey or Seniors Count	10%	2%	0%	2%
Intergenerational programs/events	23	19	25	15
% change in health screenings	24%	-58%	-15%	52%
% change in information and referral services	10%	-1%	-21%	12%
Total congregate meals served			271,683	241,400
Total home-delivered meals			368,654	348,000

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	11	9	10	10
Personnel Services	310,056	266,836	336,874	352,831
Non Personnel	15,105	15,227	9,000	9,000
Total	**325,161**	**282,063**	**345,874**	**361,831**
Health screenings	9,056	3,076	2,623	4,000
Information and referral services	15,020	14,925	11,850	13,500
Community advocates home visits	1,542	1,439	1,582	1,400

External Funds Projects

Universal Fund

Project Mission
The Universal Fund is the repository for funds donated to the Commission on Affairs of the Elderly to support events and services provided by the Commission for the seniors of Boston.

Area Agency on Aging

Project Mission
The Elderly Commission is designated as Boston's Area Agency on Aging (AAA) by the federal government. As such, the AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed.

Boston Meals-on-Wheels

Project Mission
Boston Meals-on-Wheels is funded through the federal government and the fund-raising efforts of the Commission. The program enhances the quality of life for Boston's seniors by providing nutritious meals to homebound seniors who are unable to reach their local grocery store, shop for food, or prepare their meals. Elders receive a hot meal, a warm smile, and a cheery greeting. For many seniors, this their only companionship for the day - and sometimes their only food for the day.

Boston Partnership For Older Adults

Project Mission
This grant is funded by the Robert Wood Johnson Foundation with financial support from numerous businesses, joins multiple public and private sector partners and seniors is for the purpose of developing a comprehensive service system for seniors through identifying current service gaps, resources, current allocations of those resources, and the changing needs of seniors. BPOA will organize the work of coalitions and service providers to fill service gaps with coordinated resources through the development of a consumer focused and culturally competent long-term care system. When implemented, this plan will develop the infrastructure needed to meet the needs of current Baby Boomers as they enter their senior years.

EOEA Elder Lunch Program (State)

Project Mission
This grant is provided by the Massachusetts Executive Office of Elder Affairs for the purpose of providing direct funding to nutritional service providers.

EOEA Formula Award

Project Mission
As Boston's Council on Aging, the EOEA Formula Grant funds the Direct Services Unit, which works with community service and health advocates. The Health Unit provides free health screening services, blood pressure screenings at neighborhood locations, Sound Screen (free hearing tests for seniors who have not been examined within the past two years by a qualified hearing specialist, dental screenings (with Tufts University at convenient location, and Health Promotion Programs (major health education campaigns, such as heat and cold stress). The Housing Unit provides information, referral and direct assistance to Boston's elder tenants and homeowners.

REACH Boston Elders 2010

Project Mission
Funded by an Administration on Aging demonstration grant, REACH Boston Elders 2010, seeks to reduce health disparities for African-American elders. REACH has developed culturally appropriate consumer education, outreach and clinical services—including a model of culturally-informed chronic care based at Boston Medical Center (BMC).

Retired Sr. Volunteer Program (Federal)

Project Mission
The purpose of the Retired Senior Volunteer Program (RSVP) is to develop a recognized role in the community and a meaningful life in retirement for older adults through significant volunteer services. RSVP recruits and places approximately 500 senior volunteers in opportunities allowing them to use their skills, acquire new skills and/or explore new interests. Volunteers are partially reimbursed for meals and transportation and receive insurance coverage. Volunteers must be at least 55 years old to participate. RSVP also recruits and retains Seniors Count volunteers to work at sites through out Boston's neighborhoods to ensure that the needs of Boston's seniors are assessed and met and that resources and services are accessible and responsive.

Senior Aides Program

Project Mission
The Senior Aides Program is a part-time training employment program for low-income seniors who are at least 55 years old and Boston residents.

Senior Companion Program (Federal)

Project Mission
The Senior Companion Program offers part-time stipendiary community service opportunities for low-income persons who are 55 years and older. Volunteers provide assistance to adults with exceptional needs, development and disabilities, or other special needs throughout Boston's neighborhoods. These volunteers work 20 hours weekly and receive accident insurance in addition to a meal and travel allowance. Program volunteers also work with the Boston Medical Center to provide direct peer-to-peer support to aid elderly clients as they transition from the healthcare setting to their homes.

Serving Health Information Needs - Elders (SHINE)

Project Mission
This grant funds information, counseling, and assistance around health insurance and benefit options for elders.

Suffolk County Caregiver Alliance (Federal)

Project Mission
This program is funded through a AAA grant. Supports and guides caregivers and supports them to cope with stress related to caregiving. Offers caregivers the following support in many languages: education and training, employer solutions, grandparent support, specialized information and referral, support groups and caregiver advisors.

USDA Elder Lunch Program (Federal)

Project Mission
This grant is provided by US Department of Agriculture (USDA) for the purpose of providing direct funding to nutritional service providers.

Emergency Shelter Commission Operating Budget

James Greene, *Acting Executive Director* **Appropriation: 406**

Department Mission

The mission of the Emergency Shelter Comission is to coordinate a safety net of services for Boston's homeless and for persons in need of food assistance.

FY06 Performance Objectives

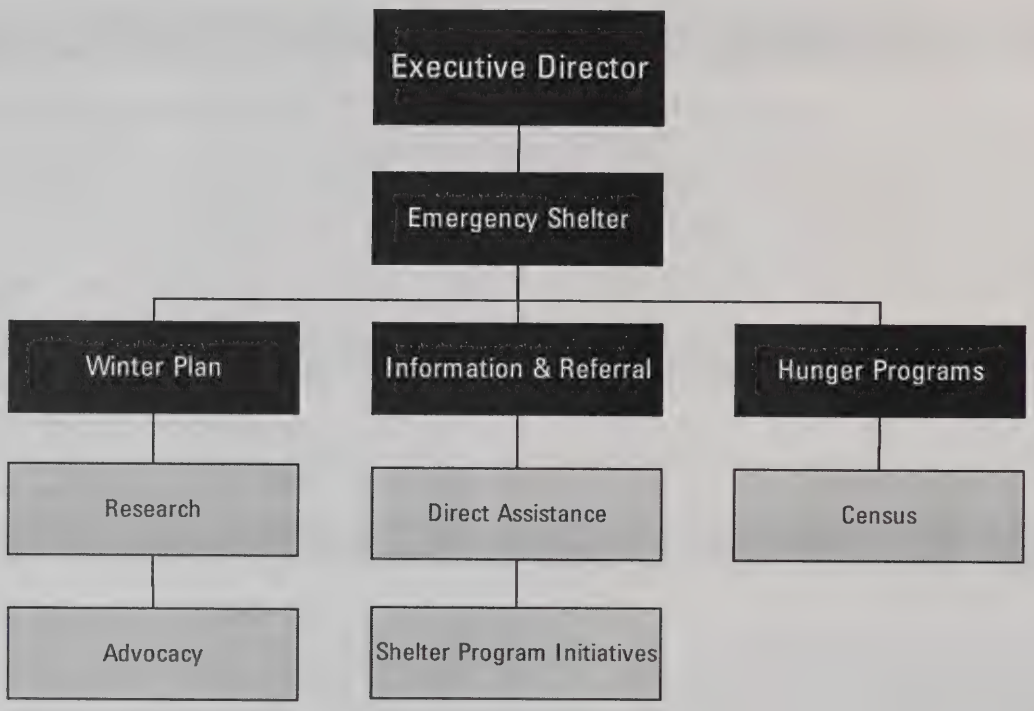
- To issue annual reports on the number of Boston residents in need of shelter and food assistance and to use this information to direct policy and funding decisions.
- To provide food assistance to families and individuals in Boston who are at-risk of hunger.
- To secure funding for programs that assist homeless persons in moving along the continuum of care and into permanent housing.
- To provide information and referral to individuals and families in need of shelter, food or housing assistance.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Emergency Shelter Commission	572,183	499,903	533,568	535,448
	Total	**572,183**	**499,903**	**533,568**	**535,448**

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Can Share/Project Bread	2,079	11,306	10,875	10,875
	Total	**2,079**	**11,306**	**10,875**	**10,875**

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	234,643	196,887	235,352	238,223
	Non Personnel	337,540	303,016	298,216	297,225
	Total	**572,183**	**499,903**	**533,568**	**535,448**

Emergency Shelter Commission Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1983, c. 10, s. 200.

Description of Services

The Commission monitors the number of shelter beds available in the City and provides homeless persons and those in need of food assistance with information and referral to appropriate services. The Commission also provides funding assistance to homeless and emergency food providers, coordinates federal funding applications, and monitors federal and state policy issues which impact homeless and hunger programs.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	234,643	196,887	235,352	238,223	2,871
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	**234,643**	**196,887**	**235,352**	**238,223**	**2,871**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	3,758	3,397	5,052	5,052	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	322	800	800	0
52800 Transportation of Persons	169	1,076	1,500	1,500	0
52900 Contracted Services	330,518	294,795	286,614	286,614	0
Total Contractual Services	**334,445**	**299,590**	**293,966**	**293,966**	**0**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	239	112	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,538	1,268	3,250	2,259	-991
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	**2,777**	**1,380**	**3,250**	**2,259**	**-991**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	319	595	1,000	1,000	0
Total Current Chgs & Oblig	**319**	**595**	**1,000**	**1,000**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	1,450	0	0	0
Total Equipment	**0**	**1,450**	**0**	**0**	**0**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	572,184	499,902	533,568	535,448	1,880

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Executive Director	CDH		1	77,086
Program Monitor	MYO		1	59,146
Staff Assistant III	MYO	7	1	58,197
Administrative Assistant	MYO	5	1	49,198
Staff Assistant	MYO	5	1	49,198
Total			**5**	**292,825**
Adjustments				
Differential Payments				0
Other				4,544
Chargebacks				-59,146
Salary Savings				0
FY06 Total Request				**238,223**

External Funds History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annunity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	**0**	**0**	**0**	**0**	**0**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	2,079	5,205	4,500	10,875	6,375
Total Contractual Services	**2,079**	**5,205**	**4,500**	**10,875**	**6,375**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
5370 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	6,101	6,375	0	-6,375
Total Supplies & Materials	**0**	**6,101**	**6,375**	**0**	**-6,375**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	2,079	11,306	10,875	10,875	0

Program 1. Emergency Shelter Commission

James Greene, *Manager* **Organization: 406100**

Program Description

The Emergency Shelter Commission works to ensure that all homeless persons in Boston have access to shelter by conducting an annual homeless census and monitoring homeless shelter capacity. The program works with other City departments and the Mayor's Homeless Planning Committee to provide financial assistance and coordinate the efforts of various service providers. The Commission also conducts research on issues related to homelessness.

Program Objectives

- To issue annual reports on the number of Boston residents in need of shelter and food assistance and to use this information to direct policy and funding decisions.
- To provide food assistance to families and individuals in Boston who are at-risk of hunger.
- To secure funding for programs that assist homeless persons in moving along the continuum of care and into permanent housing.
- To provide information and referral to individuals and families in need of shelter, food or housing assistance.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Homeless population census	6,210	6,113	5,819	5,819
Meals served through Can Share and other Hunger Grant programs	291,487	273,853	365,223	365,223
Dollar resources secured (McKinney Funding)	$15.6M	$16.3M	$19.1M	$19.1M
Individuals and families receiving information and referrals	1,432	1,853	2,131	1,800

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	6	5	5	5
Personnel Services	234,643	196,887	235,352	238,223
Non Personnel	337,540	303,016	298,216	297,225
Total	**572,183**	**499,903**	**533,568**	**535,448**
Pounds of food collected	378,933	356,008	474,790	375,375

External Funds Projects

Project Bread

Project Mission
The Project Bread grant funds a portion of the expenses related to the City's Can Share Food Drive.

Veterans' Services Department Operating Budget

Eugene J. Vaillancourt, *Commissioner* Appropriation: 741

Department Mission

The mission of the Veterans' Services Department is to provide financial and medical assistance to veterans and their dependents residing in Boston (those eligible under MGL C115 and CMR 108); participate in payment of burial expenses for indigent veterans under prescribed regulations; assist all veterans in obtaining benefits (federal, state, or local) to which they may be entitled; oversee the decoration of all veterans graves (mostly in Boston, but some elsewhere) on Memorial Day; and carry out commemorative and recording activities related to Boston veterans.

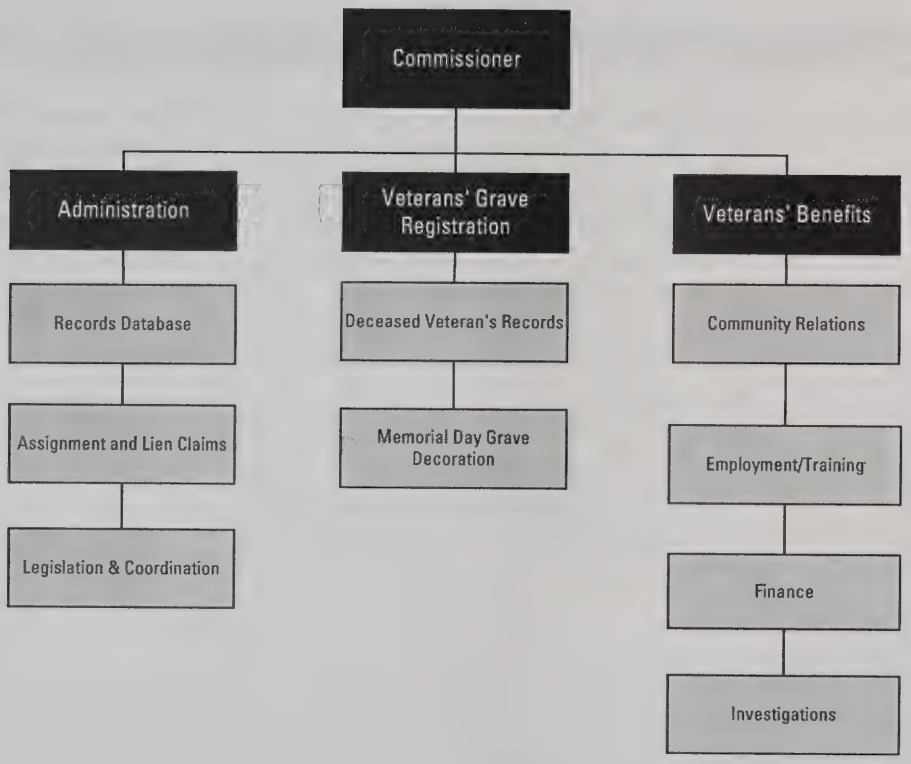
FY06 Performance Objectives

- To ensure that veterans' graves are decorated.
- To determine eligibility for financial or medical aid to Boston veterans or their dependents.
- To maintain hero squares to highest possible standards.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Veterans' Services	3,257,326	3,168,192	3,390,877	3,390,877
	Total	**3,257,326**	**3,168,192**	**3,390,877**	**3,390,877**

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Personnel Services	797,771	798,519	811,911	823,739
Non Personnel	2,459,555	2,369,673	2,578,966	2,567,138
Total	**3,257,326**	**3,168,192**	**3,390,877**	**3,390,877**

Veterans' Services Department Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1954, c. 2, s. 66.
- Veterans' Benefits, MGLA c. 115, as amended.
- Appropriation for Grave Decoration, MGLA c. 115, s. 9.

Description of Services

The Veterans' Services Department represents Boston veterans' interests before the Massachusetts legislature and veterans' organizations. It also coordinates with state and local agencies to identify and assist veterans in need of financial, medical, or support services. The Department also makes referrals to veterans concerned with various issues such as Agent Orange and Post-Traumatic Stress Disorder. The Department assists veterans with financial supplements and pays medical bills for eligible veterans and their dependents. In addition, the Department oversees the provision of burial plots for veterans, maintains military records of deceased veterans, and decorates veterans' graves and hero squares on appropriate holidays.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	797,771	769,590	783,097	794,431	11,334
51100 Emergency Employees	0	28,929	28,814	29,308	494
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	**797,771**	**798,519**	**811,911**	**823,739**	**11,828**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	15,597	14,692	17,000	16,266	-734
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	235	4,367	3,500	3,000	-500
52800 Transportation of Persons	2,811	5,153	6,797	6,797	0
52900 Contracted Services	156,571	96,927	108,820	103,000	-5,820
Total Contractual Services	**175,214**	**121,139**	**136,117**	**129,063**	**-7,054**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,891	5,245	8,074	7,500	-574
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	15,267	16,000	16,000	0
Total Supplies & Materials	**5,891**	**20,512**	**24,074**	**23,500**	**-574**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	11,188	0	5,000	0	-5,000
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	2,264,647	2,215,885	2,407,500	2,407,500	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,218	1,666	2,775	6,075	3,300
Total Current Chgs & Oblig	**2,278,053**	**2,217,551**	**2,415,275**	**2,413,575**	**-1,700**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	397	10,472	3,500	1,000	-2,500
Total Equipment	**397**	**10,472**	**3,500**	**1,000**	**-2,500**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	3,257,326	3,168,193	3,390,877	3,390,877	0

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Commissioner	CDH		1	70,190
Burial Agent	SU4	17	1	41,437
Community Relations Specialist	SU4	17	1	56,733
Admin Assistant	SU4	15	1	48,495
Executive Secretary	SU4	15	1	43,674
Head Admin Clerk	SU4	14	1	43,111
Head Administrative Clerk	SU4	14	1	34,400
Veterans Services Supervisor	SU4	13	2	73,889
Social Service Tech	SU4	12	1	28,515
Pr Admin Asst	SE1	9	1	83,425
Prin Admin Asst	SE1	6	1	64,385
Senior Admin Analyst	SE1	6	1	64,644
Deputy Commissioner Veterans	SE1	5	1	58,327
Executive Secrertary	SE1	5	1	59,309
Admin Asst	SE1	4	1	52,334
Total			**16**	**822,868**
Adjustments				
Differential Payments				0
Other				13,000
Chargebacks				0
Salary Savings				-41,437
FY06 Total Request				**794,431**

Program 1. Veterans' Services

Eugene J. Vaillancourt, *Manager* **Organization: 741100**

Program Description

The Veterans' Services Program explores all legal avenues to provide needy veterans and their dependents with assistance in obtaining benefits to which they are entitled. It provides emergency cash assistance to homeless or about-to-be displaced eligible veterans and their dependents. It also provides assistance to indigent veterans through financial supplements and medical benefits, and offers employment, housing, and other referral services. In addition, the program maintains a leadership position within the Massachusetts Veterans' Services Agents Association to improve services to veterans. The program also maintains records of deceased veterans and provides for their appropriate memorialization.

Program Objectives

- To determine eligibility for financial or medical aid to Boston veterans or their dependents.
- To maintain hero squares to highest possible standards.
- To ensure that veterans' graves are decorated.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of individual graves decorated	79%	76%	96%	100%
% of individuals who qualify for and are provided aid	100%	100%	100%	100%
% of hero squares decorated	100%	100%	100%	100%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	19	16	16	16
Personnel Services	797,771	798,519	811,911	823,739
Non Personnel	2,459,555	2,369,673	2,578,966	2,567,138
Total	**3,257,326**	**3,168,192**	**3,390,877**	**3,390,877**
Individual graves decorated	46,338	59,360	59,825	60,700
Burial requests (Mt. Hope, Bourne)	474	279	218	230
Individuals qualifying for aid	11,647	11,898	14,648	13,800
Individuals provided with aid	11,647	11,898	14,648	13,800
Veterans contacted	74,909	83,347	80,356	85,000
Total hero squares	1,212	1,224	1,230	1,240

Women's Commission Operating Budget

Marie A.Turley, *Executive Director* **Appropriation: 417**

Department Mission

The mission of the Boston Women's Commission is to provide technical assistance, education, outreach, and advocacy on all issues of concern to women in the City of Boston; emphasizing economic opportunity, child care, youth programs for girls, and health and safety issues.

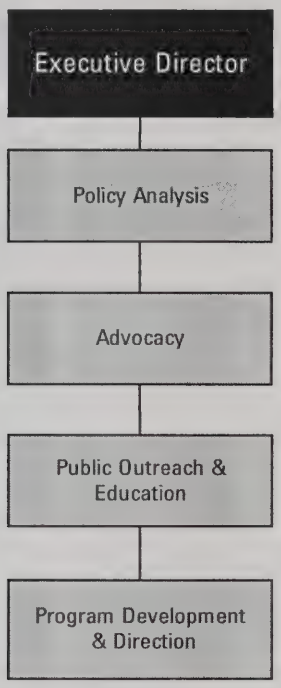
FY06 Performance Objectives

- Through advocacy and educational programs, provide opportunities for girls to experience a full range of life options.
- To provide technical assistance to constituents and organizations on issues concerning women.
- To advocate for increased attention to public policy initiatives that affect women's equal participation, economic security, family commitments, health, and safety.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Women's Commission	152,484	139,939	146,846	150,143
	Total	**152,484**	**139,939**	**146,846**	**150,143**

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	141,266	137,177	143,927	147,224
	Non Personnel	11,218	2,762	2,919	2,919
	Total	**152,484**	**139,939**	**146,846**	**150,143**

Women's Commission Operating Budget



Description of Services

Services provided by the Women's Commission include outreach to individuals and groups, organizing working groups and task forces, and advocacy through support of legislative initiatives. The Commission collaborates with state and City agencies and non-profit organizations on women's issues.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	141,266	137,177	143,927	147,224	3,297
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	**141,266**	**137,177**	**143,927**	**147,224**	**3,297**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	1,649	1,752	1,669	1,669	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	300	300	300	0
52800 Transportation of Persons	1,448	0	0	0	0
52900 Contracted Services	5,429	322	525	525	0
Total Contractual Services	**8,526**	**2,374**	**2,494**	**2,494**	**0**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,462	388	425	425	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	**2,462**	**388**	**425**	**425**	**0**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	230	0	0	0	0
Total Current Chgs & Oblig	**230**	**0**	**0**	**0**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	152,484	139,939	146,846	150,143	3,297

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Director	CDH		1	85,308
Staff Assistant III	MYO	7	1	59,146
Total			**2**	**144,454**
Adjustments				
Differential Payments				0
Other				2,770
Chargebacks				0
Salary Savings				0
FY06 Total Request				**147,224**

Program 1. Women's Commission

Marie A. Turley, *Manager* **Organization: 417100**

Program Description

The Women's Commission Program provides information and referrals, technical assistance, advocacy, and policy direction for women in the City. The program addresses all concerns, but has particular focus on economic and gender equity, health, safety, child care and programs for girls. This program collaborates with other City departments, Suffolk County, state and federal governments, and non-profit organizations on many of these issues.

Program Objectives

- To provide technical assistance to constituents and organizations on issues concerning women.
- To advocate for increased attention to public policy initiatives that affect women's equal participation, economic security, family commitments, health, and safety.
- Through advocacy and educational programs, provide opportunities for girls to experience a full range of life options.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Girls participating in Take Our Daughters to Work Day	73	85	85	70
% of constituents who receive appropriate referrals within one business day	89%	85%	81%	85%
Collaborations with City departments, women's organizations, and community groups to advocate for public policy issues that affect women in Boston	4	5	6	4
Presentations given	14	17	10	15
Events planned/co-sponsored	16	19	13	15

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	3	2	2	2
Personnel Services	141,266	137,177	143,927	147,224
Non Personnel	11,218	2,762	2,919	2,919
Total	**152,484**	**139,939**	**146,846**	**150,143**
Constituents receiving referrals within one business day	353	364	337	360
Referrals requested	395	426	414	425
Technical assistance efforts	86	65	85	75

Youth Fund Operating Budget

Christine Wainwright, *Director* **Appropriation: 448**

Department Mission

The Youth Fund appropriation is used to support activities and services for Boston's youth. In addition to the Boston Public Schools, many City departments, including Parks and Recreation, Boston Centers for Youth and Families, Boston Public Library, Boston Public Health Commission, and the Jobs and Community Services division of BRA/EDIC provide services to Boston youth as part of their mission. The Youth Fund has been established to provide funding for summer jobs for youth and provide information on resources available to Boston's youth.

FY06 Performance Objectives

- To hire the maximum number of youth who call the Hopeline.
- To provide employment opportunities for youth at community based organizations (CBOs).
- To provide timely information and referrals to resources available to Boston's youth.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Youth Fund	6,616,769	3,661,347	3,804,343	3,806,648
	Total	**6,616,769**	**3,661,347**	**3,804,343**	**3,806,648**

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Challenge Grant	340,735	0	0	0
	Summer Jobs Challenge	296,796	0	0	0
	Youthworks	0	0	0	1,200,000
	Total	**637,531**	**0**	**0**	**1,200,000**

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	174,694	181,150	215,380	217,685
	Non Personnel	6,442,076	3,480,197	3,588,963	3,588,963
	Total	**6,616,769**	**3,661,347**	**3,804,343**	**3,806,648**

Youth Fund Operating Budget

Description of Services

The Boston Youth Fund (BYF) supports employment opportunities and serves as a resource for Boston youth. BYF provides funding for summer jobs for youth at community based organizations (CBOs), and teams aimed at citywide beautification initiatives. During the school-year, BYF supports the Youthline and the Bostonyouthzone.com website. The Youthline maintains a fully accessible - via web or phone - and comprehensive database of resources available to Boston's youth and their parents. The Youthline provides timely information and referrals to education, health, sport, cultural, civic participation, and after-school resources available to youth in the City of Boston.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	171,179	181,150	215,380	217,685	2,305
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	3,514	0	0	0	0
Total Personnel Services	**174,693**	**181,150**	**215,380**	**217,685**	**2,305**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	8,431	52	19,100	19,100	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	150	775	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	5,113	5,730	14,100	14,100	0
Total Contractual Services	**13,694**	**6,557**	**33,200**	**33,200**	**0**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	4,253	0	2,000	2,000	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	386	913	11,000	11,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	13,577	17,007	50,500	50,500	0
Total Supplies & Materials	**18,216**	**17,920**	**64,000**	**64,000**	**0**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	695	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,207	3,573	18,500	18,500	0
Total Current Chgs & Oblig	**2,902**	**3,573**	**18,500**	**18,500**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	76,319	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	305	0	0	0	0
TotalEquipment	**305**	**76,319**	**0**	**0**	**0**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	6,406,960	3,375,829	3,473,263	3,473,263	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**6,406,960**	**3,375,829**	**3,473,263**	**3,473,263**	**0**
Grand Total	6,616,770	3,661,348	3,804,343	3,806,648	2,305

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Administrative Assistant III	MYO	8	1	64,754
Executive Director	MYO	8	1	71,853
CBO Director	MYO	4	1	44,677
Staff Assistant	MYO	3	1	32,902
Total			**4**	**214,185**
Adjustments				
Differential Payments				0
Other				3,500
Chargebacks				0
Salary Savings				0
FY06 Total Request				**217,685**

External Funds History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annunity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	**0**	**0**	**0**	**0**	**0**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	637,531	0	0	0	0
Total Contractual Services	**637,531**	**0**	**0**	**0**	**0**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	**0**	**0**	**0**	**0**	**0**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	1,200,000	1,200,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**1,200,000**	**1,200,000**
Grand Total	637,531	0	0	1,200,000	1,200,000

Program 1. Youth Fund

Christine Wainwright, *Manager* **Organization: 448100**

Program Description

The Youth Fund appropriation will be used to support activities and services for Boston's youth. In addition to the Boston Public Schools, many City departments, including Parks and Recreation, Boston Centers for Youth and Families, Boston Public Library, Boston Public Health Commission, and the Jobs and Community Services division of BRA/EDIC provide services to Boston youth as part of their mission. The Youth Fund has been established to provide funding for summer jobs for youth and provide information on resources available to Boston's youth.

Program Objectives

- To provide timely information and referrals to resources available to Boston's youth.
- To provide civic engagement opportunities to teen volunteers on the Mayor's Youth Council.
- To provide employment opportunities for youth at community based organizations (CBOs).
- To hire the maximum number of youth who call the Hopeline.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Summer hires	5,095	2,476	2,556	3,300
Community based organizations served	184	180	212	200
Number of volunteer hours by Mayor's Youth Council				1,800
Surveys completed for Youthline		1,571	1,526	1,500
Referrals provided by Youthline		1,609	1,525	1,400

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	4	4	4	4
Personnel Services	174,694	181,150	215,380	217,685
Non Personnel	6,442,076	3,480,197	3,588,963	3,588,963
Total	**6,616,769**	**3,661,347**	**3,804,343**	**3,806,648**

External Funds Projects

Youthworks

Project Mission

The Youthworks program is a Summer Jobs for At-Risk Youth program funded through a Commonwealth of Massachusetts' FY2005 budget supplemental, Ch.352 of the Acts of 2004. Funds are targeted to cities in Massachusetts that have the greatest incidence of juvenile detention and adjudication for low-income youth under the age of 18 to ensure access to summer job opportunities during the summer of 2005.



Public Health

Public Health

Public Health Commission

Public Health Commission 739
Public Health Commission 741
Public Health Services 753

Public Health Commission

John Auerbach, *Executive Director*

Cabinet Mission

The Boston Public Health Commission ensures the preservation of accessible, high quality, and community-based health care to Boston residents regardless of ability to pay. The overall mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable. Our mission is met through the provision and support of accessible, high quality and community based health care, disease and injury prevention, health promotion and health education. In fulfillment of its mission, the Commission works collaboratively with area hospitals, community health centers and community based organizations to foster access to health services for the culturally and economically diverse communities of Boston.

Operating Budget Expenditures	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
Public Health Commission	63,897,045	58,762,237	60,568,437	61,300,000
Total	**63,897,045**	**58,762,237**	**60,568,437**	**61,300,000**

Capital Budget Expenditures	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
Public Health Commission	619,791	2,766,236	3,881,473	2,824,995
Total	**619,791**	**2,766,236**	**3,881,473**	**2,824,995**

External Funds Expenditures	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
Public Health Commission	41,703,569	46,041,154	39,168,047	42,630,328
Total	**41,703,569**	**46,041,154**	**39,168,047**	**42,630,328**

Public Health Commission Operating Budget

John Auerbach, *Executive Director* **Appropriation: 620**

Department Mission

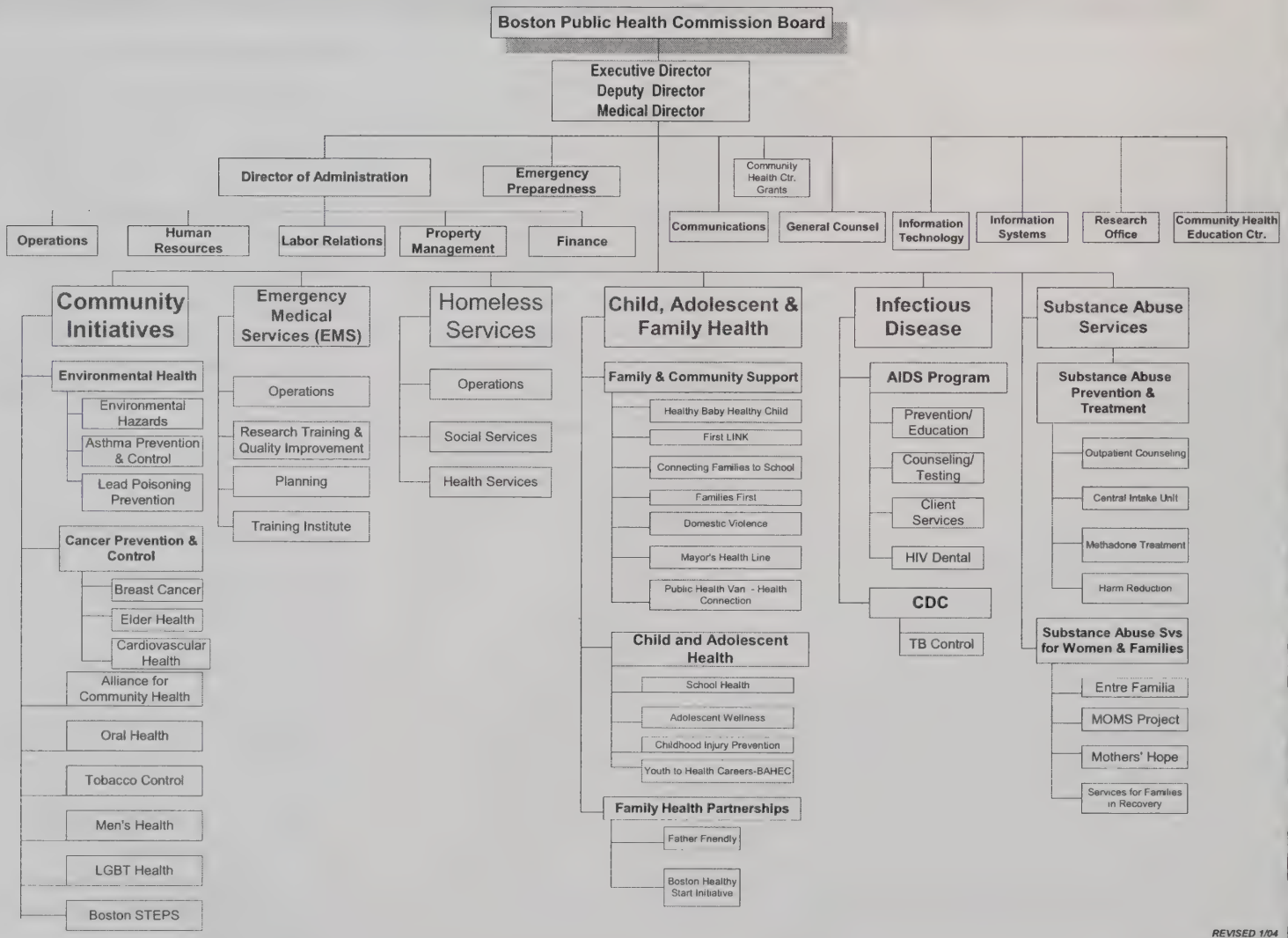
The mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable. Our mission is met through the provision and support of accessible, high quality and community-based health care, disease and injury prevention, health promotion, education, planning and regulation and policy development and implementation. In the fulfillment of our mission, the Commission works collaboratively with the residents of the City, as well as with area hospitals, community health centers and other community-based organizations, to foster access to public health services for the culturally and economically diverse communities of Boston.

FY06 Performance Objectives

- Coordinate preparedness work of public health with healthcare and public safety partners in Boston to prevent, prepare for, respond to and recover from terrorist incidents and other public health emergencies. Support the implementation of the federally-funded City Readiness Initiative. Coordinate with the City's Director of Emergency Preparedness.
- Prevent disease, address emerging health care crises, and increase access to critical health services such as mental health, immunizations and primary care.
- Support community health education, prevention activities, and promote increased access to health services. Mobilize community-based efforts to reduce the burden of diabetes, asthma and obesity among residents who are disproportionately impacted by these health conditions.
- Eliminate racial and ethnic health disparities by releasing and implementing the recommendations of the Reports of the Mayor's Task Force and the Hospital Working Group on Racial and Ethnic Disparities. Provide funding to health care and community-based agencies to address the recommendations.
- Create healthy, smoke-free workplaces through the continued implementation of the tobacco control regulations.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Public Health Services	30,803,475	30,261,768	31,872,593	32,050,421
	Administration	19,830,148	16,299,534	15,683,508	15,056,659
	Property	4,189,203	3,959,654	3,271,906	3,866,121
	EMS	9,074,220	8,241,281	9,740,430	10,326,799
	Total	**63,897,046**	**58,762,237**	**60,568,437**	**61,300,000**

Public Health Commission Operating Budget



REVISED 1/04

Authorizing Statutes

- Enabling Act, Ch. 147, Acts of 1995.

Department History

Public Health Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
CDC Division	429,322	435,905	369,530	424,070	54,540
AIDS Programs	2,577,198	2,484,080	2,592,150	2,605,720	13,570
CDC Control Program	983,636	1,048,079	1,032,054	999,631	-32,423
CDC/TB Clinical Surveillance	174,450	158,171	167,301	209,614	42,313
HIV Dental	0	0	0	0	0
Tuberculosis Control	514,710	537,733	532,408	565,695	33,287
Total Infectious Diseases Bureau	**4,679,316**	**4,663,968**	**4,693,442**	**4,804,730**	**111,288**
Community Initiatives Bureau	662,698	877,045	947,446	984,725	37,279
Asthma Prevention & Control	159,890	138,378	152,809	155,250	2,441
Boston Centers for Youth & Family	210,457	0	0	0	0
Boston Tobacco Control	225,750	115,951	160,700	162,799	2,099
Cancer Prevention & Control	235,315	287,301	268,822	272,956	4,134
Cardiovascular Health	144,677	98,735	21,893	0	-21,893
Community Oral Health	131,714	131,829	0	0	0
Disparities	0	0	0	72,285	72,285
Elder Health	95,068	101,682	94,321	95,114	793
LGBT	73,535	76,031	70,500	67,174	-3,326
Office of Environmental Health	58,825	78,612	160,394	162,780	2,386
Office of Environmental Health – Hazards	587,610	677,445	621,524	631,650	10,126
Office of Environmental Health – Lead	911,647	859,278	807,421	818,868	11,447
Total Community Initiatives Bureau	**3,448,186**	**3,442,287**	**3,305,831**	**3,423,601**	**117,770**
Child, Adolescent & Family Health	259,193	347,742	200,393	460,584	260,191
Adolescent Wellness	923,378	859,044	872,402	890,930	18,528
Boston Healthy Start	425	131,314	127,024	129,390	2,366
Child Injury Prevention	250,997	253,913	242,442	246,015	3,573
Domestic Violence Prevention	318,248	346,560	358,559	368,877	10,318
Health Line	416,361	455,415	376,495	412,068	35,573
Health Baby/Healthy Child	3,581,615	3,684,354	3,717,115	3,728,971	11,856
School Based Health	2,456,829	2,112,631	2,420,810	2,282,974	-137,836
Youth to Health Careers/BAHEC	217,216	188,919	133,328	135,313	1,985
Total Child, Adolescent & Family Health Bureau	**8,424,261**	**8,379,894**	**8,448,569**	**8,655,122**	**206,553**
Homeless Services Bureau	**4,555,286**	**4,596,563**	**4,238,497**	**4,290,302**	**51,805**
Substance Abuse Services Bureau	403,031	351,982	310,960	309,737	-1,223
Entre Familia	105,717	86,789	84,086	84,911	825
Moms Project	325,706	309,394	305,414	287,357	-18,057
Services for Families in Recovery	0	0	0	0	0
Substance Abuse Prevention & Treatment	1,571,283	1,444,090	1,673,636	1,543,535	49,899
Total Substance Abuse Services Bureau	**2,405,736**	**2,192,256**	**2,374,096**	**2,225,540**	**31,444**
Community Health Centers	5,015,013	4,986,102	4,976,606	4,980,275	3,669
Information Systems	829,526	764,983	721,210	733,880	12,670
Information Technology	1,252,802	1,139,118	1,018,312	1,033,553	15,241
Community Health Education Center (CHEC)	480,494	419,807	460,639	465,116	4,477
PH Program Operations	1,527,157	1,227,154	1,155,669	1,206,720	51,051
Research	887,675	847,919	879,721	906,584	26,863
Total Public Health Service Centers	**9,992,756**	**9,385,083**	**9,212,159**	**9,326,129**	**113,970**
Total Public Health Services Expenditures	**33,545,541**	**32,660,050**	**32,272,593**	**32,725,424**	**632,831**
Public Health Program Revenue	2,742,067	2,398,282	400,000	675,000	275,000
Total Public Health Services	**30,803,475**	**30,261,768**	**31,872,593**	**32,050,424**	**357,831**

Administration	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
Administration Expenditures	4,280,415	4,013,605	4,219,576	4,309,593	90,016
Administration Revenue	494,311	512,229	350,000	650,000	300,000
Total Administration	**3,786,104**	**3,501,375**	**3,869,576**	**3,659,593**	**-209,984**

Property Divisions	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
Albany Street Campus	792,648	303,715	261,420	387,376	125,956
Long Island Campus	2,263,459	2,486,124	2,216,078	2,371,173	155,095
Mattapan Campus	453,181	318,971	195,937	232,708	36,771
Northhampton Square	3,313,798	3,628,113	3,255,288	3,544,509	289,221
Off-site	0	0	0	0	0
Property Administration	493,677	491,850	506,063	440,764	-65,299
Security Administration	1,999,899	1,986,665	1,937,120	1,989,591	52,471
Total Property Expenditures	**9,316,662**	**9,215,438**	**8,371,906**	**8,966,121**	**594,215**
Property Revenue	5,127,459	5,255,785	5,100,000	5,100,000	0
Total Property	**4,189,203**	**3,959,654**	**3,271,906**	**3,866,121**	**594,215**

EMS	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
Total EMS	**9,074,220**	**8,241,281**	**9,740,430**	**10,326,799**	**586,369**

Other Expenditures	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
City of Boston GO Debt	1,811,677	1,670,781	1,063,932	647,064	-416,868
BMC Consolidation Agreement	12,000,000	10,854,167	10,750,000	10,750,000	0
Total Other Expenditures	**13,811,677**	**12,524,948**	**11,813,932**	**11,397,064**	**-416,868**
Change in Fund Balance	-2,232,367	-273,211	0	0	0
Grand Total	63,897,045	58,762,237	60,568,437	61,300,000	731,563

Personnel FTEs

Public Health Services	FY05 Internal	FY05 External	FY05 Total	FY06 Internal	FY06 External	FY06 Total
AIDS Programs	11.58	16.02	27.60	11.75	14.01	25.76
CDC Control Program	8.86	7.95	16.81	8.95	8.06	17.01
CDC Division	3.30	5.27	8.57	3.50	3.27	6.77
CDC/TB Clinical Surveillance	2.75	0.00	2.75	3.75	0.00	3.75
HIV Dental	0.00	3.34	3.34	0.00	3.10	3.10
Tuberculosis Control	5.81	7.60	13.41	5.30	5.63	10.93
Total Infectious Diseases Bureau	**32.30**	**40.18**	**72.48**	**33.25**	**34.07**	**67.32**
Asthma Prevention & Control	1.60	2.55	4.15	1.60	1.42	3.02
Boston Tobacco Control	1.50	4.50	6.00	1.50	4.50	6.00
Cancer Prevention & Control	3.60	5.75	9.35	3.60	6.75	10.35
Cardiovascular Health	0.00	0.00	0.00	0.00	0.00	0.00
Community Initiatives Bureau	10.86	8.50	19.36	10.50	7.69	18.19
Community Oral Health	0.00	0.00	0.00	0.00	0.89	0.89
Disparities	0.00	0.00	0.00	1.00	0.00	1.00
Elder Health	1.00	1.00	2.00	1.00	1.00	2.00
LGBT	1.00	0.00	1.00	1.00	0.00	1.00
Office of Environmental Health – Admin	2.00	0.00	2.00	2.00	0.00	2.00
Office of Environmental Health – Hazards	6.75	3.25	10.00	6.50	2.50	9.00
Office of Environmental Health – Lead	9.20	10.80	20.00	9.40	9.60	19.00
Total Community Initiatives Bureau	**37.51**	**36.35**	**73.86**	**38.10**	**34.35**	**72.45**
Adolescent Wellness	12.40	3.33	15.73	12.80	0.17	12.97
Boston Healthy Start	2.10	5.73	7.83	1.70	14.58	16.28
Child, Adolescent & Family Health	2.00	0.90	2.90	6.00	3.32	9.32
Child Injury Prevention	3.88	0.00	3.88	3.88	0.00	3.88
Domestic Violence Prevention	5.80	5.70	11.50	5.95	1.54	7.49
Health Line	6.88	1.22	8.10	7.13	0.77	7.90
Health Baby/Healthy Child	52.01	5.20	57.21	51.29	4.53	55.83
School Based Health	32.85	12.22	45.07	29.69	12.14	41.83
Youth to Health Careers/BAHEC	1.85	5.15	7.00	1.92	5.08	7.00
Total Child, Adolescent & Family Health Bureau	**119.77**	**39.45**	**159.22**	**120.36**	**42.13**	**162.49**
Homeless Services Bureau	**50.94**	**125.76**	**176.70**	**51.53**	**125.85**	**177.38**
Entre Familia	0.09	10.47	10.56	0.00	11.05	11.05
Mom's Project	3.81	3.01	6.82	3.75	2.90	6.65
Mother's Hope	0.00	3.32	3.32	0.00	3.60	3.60
Services for Families in Recovery	0.00	0.10	0.10	0.00	0.00	0.00
Substance Abuse Prevention & Treatment	20.39	21.53	41.92	20.29	26.56	46.85
Substance Abuse Services Bureau	3.08	1.41	4.48	3.07	0.50	3.57
Total Substance Abuse Services Bureau	**27.36**	**39.82**	**67.18**	**27.11**	**44.61**	**71.72**
Community Health Education Center (CHEC)	4.80	2.00	6.80	5.40	2.00	7.40
Community Health Centers	1.00	0.00	1.00	1.00	0.00	1.00
Information Systems	10.23	4.00	14.23	9.90	4.20	14.10
Information Technology	11.50	0.00	11.50	11.50	0.00	11.50
PH Program Operations	5.86	0.00	5.86	5.86	0.00	5.86
Research	10.61	0.59	11.20	10.08	1.20	11.28
Public Health Preparedness	0.00	9.00	9.00	0.00	13.00	13.00
Total Public Health Service Centers	**44.00**	**15.59**	**59.59**	**43.74**	**20.40**	**64.14**
Total Public Health Programs	**311.88**	**297.15**	**609.03**	**314.09**	**301.41**	**615.50**

Administration	FY05 Internal	FY05 External	FY05 Total	FY06 Internal	FY06 External	FY06 Total
Total Administration	37.95	4.00	41.95	37.95	3.67	41.62

Property Divisions	FY05 Internal	FY05 External	FY05 Total	FY06 Internal	FY06 External	FY06 Total
Albany Street Campus	2.00	0.00	2.00	3.00	0.00	3.00
Long Island Campus	10.00	0.00	10.00	10.00	0.00	10.00
Mattapan Campus	0.00	0.00	0.00	0.00	0.00	0.00
Northhampton Square	20.10	0.00	20.10	20.60	0.00	20.60
Off-site	0.00	0.00	0.00	0.00	0.00	0.00
Property Administration	6.00	0.00	6.00	5.00	0.00	5.00
Security Administration	30.00	0.00	30.00	29.00	0.00	29.00
Total Property	68.10	0.00	68.10	67.60	0.00	67.60

EMS	FY05 Internal	FY05 External	FY05 Total	FY06 Internal	FY06 External	FY06 Total
Total EMS	336.48	0.00	336.48	336.00	5.04	341.04
Total FTE's	754.41	301.15	1,055.56	755.64	310.12	1,065.76

External Funds Budget

Program	Fund Name	FY06 Budget
Administration		
	Grants Management & Development	228,293
	Total	**228,293**
Adolescent Wellness		
	Prevention of Prescription Drug Abuse	8,382
	Total	**8,382**
AIDS Program		
	RWCA HIV Emergency Relief Subcontracts	12,966,484
	RWCA Administration	745,844
	RWCA Quality Management	279,716
	Total	**13,992,044**
Asthma Prevention & Control		
	HUD Healthy Homes II	227,137
	Total	**227,137**
Cancer Prevention & Control		
	Cancer Transportation	75,000
	Reach Boston 2010	952,419
	Total	**1,027,419**
Communicable Disease Control		
	Bioterrorism Prep and Response	300,000
	CDC - MWRA	126,616
	CDC Suffolk County Jail HIV	66,000
	I-3 Immunization	160,015
	Total	**652,631**
CDC Division		
	Bioterrorism - Focus Area B (CDC)	409,420
	Total	**409,420**
CHEC		
	Community Health Education Center	174,600
	CHEC-Elder Reach	18,000
	Total	**192,600**

Child, Adolescent, & Family Health		
	A Community Collaboration Project	149,701
	Improving Systems of Care for Pregnant Women	150,029
	Mental Health-Children's Hospital	50,000
	Total	**349,729**
Childhood Injury Prevention		
	CIP - Bicycle Helmets	8,000
	CIP - Car Seats	10,000
	CIP - Childhood Injury Prevention	7,000
	Total	**25,001**
Community Initiatives Bureau		
	Cardiovascular Health	27,687
	Boston STEPS	2,000,000
	Total	**2,027,687**
Community Oral Health		
	Oral Health Community Project	139,426
	Total	**139,426**
Disparities		
	Disparities in Health - Income	450,000
	Total	**450,000**
Domestic Violence Prevention		
	Domestic Violence Judicial Oversight Demonstration	25,562
	Domestic Violence Prevention - Early Intervention	118,241
	Total	**143,802**
Elder Health		
	Development of Multi-Lingual Educational Materials	20,859
	Reach Boston Elders 2010	206,000
	Total	**226,859**
Emergency Medical Services		
	UASI - Urban Area Security Initiative	854,210
	Total	**854,210**
Entre Familia		
	Entre Familia - Residential Treatment Program	350,000
	Entre Familia - Food Stamps	8,000
	PPWI - Pregnant & Postpartum Women	500,000
	Women & Families Division - Income	2,100
	Total	**860,100**

Healthline	
Healthline (DMA)	42,890
Healthline - Blue Cross Blue Shield Foundation	20,000
Merck's Patient Assistance Program	6,000
Total	**68,890**

Healthy Baby/Healthy Child	
BHSI - Healthy Baby/Healthy Child	121,183
Healthy Baby/Child Income	83,449
Reducing Racial Disparities in Infant Mortality	80,996
Total	**285,628**

Healthy Start	
BHSI	1,740,160
DOR - Fatherhood	335,979
Young Offender Reentry Program	500,000
Total	**2,576,139**

HIV Dental	
Dental Ombudsman	582,341
Dental Ombudsperson	131,432
Total	**713,773**

Homeless Services	
American Nurses Association	126,681
Emergency Shelter Grant	35,000
External Food Contracts	100,590
External Laundry Contracts	19,950
Farm Income	7,455
Fill-in Holding Account	434,539
Friends Fund	130,548
General Funds	4,480
HOPWA	54,295
Kitchen Expenses Holding Account	1,171,166
Laundry Expenses Holding Account	167,098
Long Island Shelter	3,233,859
Long Island Shelter Farm Program	33,986
MBHP SOAP -Mattapan	281,892
MHSA - In reach	69,725
MHSA -Expanded Day Services	33,147
Project SOAR	217,811
Psychiatric Nursing Services	277,976
RWCA - Case Management	100,578
RWCA Long Island Shelter	260,000
Safe Harbor	260,191
Serving Ourselves (HUD)	422,781
Serving Ourselves II	227,905
SOS (Internal Subcontract)	-1,781,379
Transitional Support Services	1,029,847
Woods Mullen Shelter	1,061,319
Total	**7,981,442**

Information Systems		
	Boston Healthy Start - MIS Evaluation	210,483
	Death Registry/Permit Fees	154,664
	Total	**365,147**
Mom's Project		
	Boston Healthy Start - Mom's Project	69,472
	Moms Project -- HIV/AIDS Prevention	100,000
	Moms Project - Revenue	73,500
	Total	**242,972**
Mothers Hope Program		
	Mind & Spirit	500,000
	Total	**500,000**
OEH		
	Delivering Environmental Health	140,770
	East Boston Community Air Quality	60,000
	Total	**200,770**
OEH - Hazards		
	Asbestos Removal Permits	181,621
	OEH- Body Arts & Junkyard Permits	12,758
	Total	**194,378**
OEH - Lead		
	Child Lead Poisoning Prevention Program	518,460
	Lead Poisoning Prevention	63,919
	Lead Safe for Kids Sake	100,000
	Total	**682,379**
PHC Communications		
	Bioterrorism - Focus Area F (Risk Communication)	139,823
	Total	**139,823**
Public Health Preparedness		
	CRI Focus Area 1.0 & 4.0	392,219
	CRI Focus Area 2.0 & 3.0	126,758
	CRI Focus Area B	155,767
	CRI Focus Area F	48,846
	CRI Focus Area G - Education	75,759
	CRI Focus Area G - Training	40,650
	Bioterrorism - Focus Area A 2.0 & 3.0	244,779
	Bioterrorism - Focus Area G (Educational Training)	155,000
	Bioterrorism - Focus Area G (Training Institute)	580,978
	UASI - Public Health Planning	40,164
	Total	**1,860,920**

Research	
Health & Vital Statistics - Income	71,734
Pathways to Cultural Healthcare	14,145
RTS - Elderly Reach	25,000
Total	**110,879**

School Based Health	
Brighton High School	47,753
Charlestown High School	41,207
Enhanced School Health Consulting	108,462
Healthy Schools/Healthy Communities	492,063
Jeremiah Burke School	56,592
John D. O'Bryant School	72,752
Latin Academy School	46,127
Lewis School	68,132
Madison High School	71,177
SBH - ABCD CY Advance	13,943
SBH - ABCD CY Cost	41,556
SBH - Oral Health MOA	11,398
School Health Programs-Income	60,000
Snowden International School	55,794
Total	**1,186,955**

Substance Abuse Bureau	
Staff Training & Retention (STAR)	200,000
Total	**200,000**

Substance Abuse Prevention & Treatment	
Acupuncture - Income	52,885
Addiction Services (RWCA)	14,312
DMR Case Management CIU	26,000
Drug Free Counseling	118,246
Drug Free Counseling - Income	191,031
Enhanced Needle Exchange	417,000
Methadone Maintenance	419,433
Methadone Maintenance - Income	850,786
Total	**2,089,695**

Tuberculosis Control	
TB Clinic Fee Portion	558,164
TB Clinic-3rd Party Reimbursement	144,868
Total	**703,032**

Tobacco Control	
Boston Tobacco Control	255,674
Boston Tobacco Control - Fines	39,834
Boston Tobacco Control - Ordinance Receipts	50,122
Total	**345,631**

Youth to Health Careers/BAHEC

21st Century	80,000
BAHEC - Miscellaneous Income	2,205
BAHEC Administration	115,611
BAHEC Student Stipends	15,000
Health Education & Career Network	10,000
Map Medical Interpreter Training (BAHEC)	74,031
Model State Supported AHEC	70,290
Total	**367,138**
Grand Total	**42,630,329**

Program 1. Public Health Services

John Auerbach, *Executive Director* **Organization: 620300**

Program Description

The Boston Public Health Commission promotes the health of the people of Boston by protecting and fostering the three core functions of public health: assessment, policy development and assurance. It carries out these functions through a wide variety of activities including health promotion and disease prevention initiatives (such as street outreach and community education); provision of critical health services for vulnerable, under-served and at-risk populations (such as school-based primary care clinics, homeless shelters, and substance abuse treatment); emergency preparedness (such as the Office of Public Health Preparedness, Emergency Medical Services, Communicable Disease Division, and the Office of Environmental Health); monitoring and reporting on the health status of the City's residents (such as health update reports for each neighborhood); and development of public policy approaches that maximize positive health outcomes (such as tobacco control and environmental health regulations).

Program Objectives

- Coordinate preparedness work of public health with healthcare and public safety partners in Boston to prevent, prepare for, respond to and recover from terrorist incidents and other public health emergencies. Support the implementation of the federally-funded City Readiness Initiative. Coordinate with the City's Director of Emergency Preparedness.
- Prevent disease, address emerging health care crises, and increase access to critical health services such as mental health, immunizations and primary care.
- Support community health education, prevention activities, and promote increased access to health services. Mobilize community-based efforts to reduce the burden of diabetes, asthma and obesity among residents who are disproportionately impacted by these health conditions.
- Eliminate racial and ethnic health disparities by releasing and implementing the recommendations of the Reports of the Mayor's Task Force and the Hospital Working Group on Racial and Ethnic Disparities. Provide funding to health care and community-based agencies to address the recommendations.
- Create healthy, smoke free workplaces through the continued implementation of the tobacco control regulations.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Pct. of women receiving mammograms	90%	86%	95%	86%
Compliance rate for youth access regulation among approximately 1,200 tobacco retailers	96%	86%	92%	90%
Uninsured children and families enrolled in health insurance by BPHC	299	113	29	300
Rate of immunization for children under 2 years old	82%	93%	87%	93%
TB cases	63	70	67	65
New AIDS cases	170	168	128	182
Children under age 5 with elevated blood levels	1,048	753	379	519
Teen birth rate	32 per 1,000	30 per 1,000	26 per 1,000	32 per 1,000
Ambulance Transports	64,063	66,089	66,973	64,200
Healthy Baby/Healthy Child Encounters	30,877	37,139	37,801	39,691
Homeless bed days provided	270,201	257,602	266,121	257,600
Children screened for lead poisoning	22,288	21,466	21,505	17,459
Needles Exchanged	327,416	314,843	322,902	340,000

Student encounters (clinical and health education) in Boston Public Schools	19,600	9,085	11,148	10,500
Women educated on Breast Health Awareness	145	1,200	1,500	1,800
Clients served through the Public Health Van	3,487	3,500	2,270	3,600
Women receiving mammograms on the Mammography van	2,500	2,926	2,202	3,526
Transportation coupon books to cancer treatment services	4,075	4,600	4,407	5,200
Substance abuse treatment out-patient visits provided	7,947	6,319	13,877	7,580
% of low-birthweight	8.6%	9.0%	9.0%	9.3%
Rate of asthma hospitalizations for children under the age of five (1994-1999)	8.5 per 1,000	7.8 per 1,000	11.5 per 1,000	8.8 per 1,000
Providers/staff/parents trained in injury prevention	850	600	700	800
Home visits for asthma education and services	113	120	130	90
Oral health providers trained in oral health care for persons with HIV	650	793	735	800
Persons assisted through the Mayor's Health Line (phone service and outreach efforts)	10,598	11,000	4,272	12,000

External Funds Projects

Administration	
Grants Management & Development	Funded by the Boston Medical Center for costs associated with grant solicitation and development.
Adolescent Wellness	
Prevention of Prescription Drug Abuse	Funding from Purdue Pharma. Information and training for parents, students, teachers and community about prescription drug abuse.
AIDS Program	
RWCA HIV Emergency Reliëf Subcontracts	Funded from Federal Ryan White. To help communities increase the availability of primary health care and support services, increase access for under-served populations and improve the quality of life of those affected by the HIV/AIDS epidemic. Contracts support approximately 71 community agencies and 146 programs in the 10 county regions of Massachusetts and southern New Hampshire.
RWCA Administration	Funded from the Ryan White CARE Act to administer and manage the grant and grantees.
RWCA Quality Management	Funded from Federal Ryan White. To assess the extent that services funded under Ryan White meet federal guidelines and improve access and quality of HIV health services.
Asthma Prevention	
HUD Healthy Homes II	In partnership with DND and coalition of community organizations this project will reduce asthma exacerbation, lead poisoning and home injuries through home assessment and remediation activities.
Cancer Prevention & Control	
Cancer Transportation	Underwritten by area hospitals and the taxi industry, this program offers free transportation for cancer patients undergoing treatment in local health care facilities.
REACH Boston 2010	Funded from the Federal CDC, the BPHC is working with a coalition to understand and address the increasing disparities in breast and cervical cancer screening, incidence and mortality among African American women in the city of Boston.
Communicable Disease Control	
Bioterrorism Prep and Response	Funded by DPH. Upgrade and expand volume-based Health Incidence Surveillance System in emergency rooms. Development of a web-based disease reporting system, and follow-up data collection system.
CDC - MWRA	Funded from the MWRA, the CDC performs waterborne illness surveillance.
CDC - Suffolk County Jail HIV	Funding from Suffolk County to provide HIV program services (counseling and testing) at the Suffolk County House of Correction.
I-3 Immunization	Funding from MDPH to provide Community Health Centers with support to maintain data for the COB immunization registry.
CDC Division	
Bioterrorism - Focus Area B CDC	Funded from the MDPH to form a surveillance task force to develop better understanding and approaches to dealing with bioterrorism in Boston.
CHEC	
Community Health Education Center	Funding from MDPH to provide comprehensive training and facilitate coordination of services for outreach educators throughout the Northeast.
CHEC – Elder Reach	Funding from Federal government (CDC) for the training of African American elderly citizens in the Boston Community on health issues. Major concentration in Diabetes & Cardiovascular Health.

Child, Adolescent, & Family Health	
A Community Collaboration Project	Funding from the Federal government (SAMHSA) to fund a violence prevention project at the George Lewis Middle School.
Improving Systems of Care for Pregnant Women	Funding from Federal government (HRSA). Improving Systems of Care for Pregnant Women ages 18 thru 45 by using screening tools for domestic violence, substance use and depression.
SBH-Mental Health-Children's Hospital	Funding from Children's Hospital to help support the Boston Coalition for Child & Adolescent Mental Health.
Childhood Injury Prevention	
CIPP – Bicycle Helmets	Funded by helmet sales at BMC gift shop and sales to various community organizations. Window guards funded by Boston Building Material Co-op.
CIPP - Car Seats	Funded by co-pays from our Health Centers for car seats distributed under Buckle Up Boston.
CIPP – Childhood Injury Prevention	Funded by National Safe Kids Campaign and various donations received in support of various Safe Kids programs.
Community Initiatives Bureau	
Cardiovascular Health	Funding from Partners Healthcare to provide health education and prevention of cardiovascular disease in African American women.
Boston STEPS	Funding from Federal government. To reduce the burden of diabetes, asthma and obesity for residents in seven Boston neighborhoods using a consistent overall health promotion message.
Community Oral Health	
Oral Health Equity Project	Funded by the Delta Dental Health Foundation to fund an oral health project targeting residents of Boston Public Housing facilities, particularly racial and ethnic minorities.
Disparities	
Disparities in Health - Income	Funding from area hospitals and insurers to help study and remediate the effects of deficient healthcare provided to minority populations.
Domestic Violence	
Domestic Violence Judicial Oversight Demo	Funded by the Boston Police Department to provide outreach, education, and civil restraining order briefings to non-criminally involved defendants referred by the JOD and community based agencies.
Domestic Violence Prevention – Early Intervention	Funded by the CDC, the grant will create collaboration between two BPHC programs, Domestic Violence Program and Father Friendly, to develop and use a culturally competent violence prevention curriculum with men who have identified problems with anger. In addition, the Project will provide support groups to Latina and African American mothers whose children are served by the Child Witness to Violence Program.
Elder Health	
Development of Multi Lingual Education Materials	Funded from Merck. The development of multi-lingual educational materials for seniors on the safe use of prescription drugs. Additional funding of the development of software for identification and triage of patients at Neighborhood Health Centers for various assistance programs for prescription pharmaceuticals.
REACH Boston Elders 2010	Funded from the Administration on Aging, the purpose of this grant is to build community partnerships to improve the health of African American elders and reduce disparities in the key areas of: cardiovascular disease, diabetes, and adult immunization.
EMS	
UASI-DelValle	Nationwide effort to build emergency preparedness amongst geographical areas through the purchase of equipment and materials as well as training for first responders.
Entre Familia	
Entre Familia - Residential Treatment Program	Funded from DPH to provide residential substance abuse treatment for women and children. This also provides day care and treatment for children whose parents are enrolled in Entre Familia.
Entre Familia Food Stamps	Clients enrolled in Entre Familia utilize their food stamp benefits via electronic debits to allow the program to purchase food on their behalf.

PPWI Entre Familia	SAMHSA funds provided for sustaining and expanding the Entre Familia program. This program provides a foundation for Latina women who are pregnant or with young children to progress in substance abuse recovery.
Women & Families Division	Donations made to the Women & Families programs which are Mom's Project, Entre Familia, and the Boston Consortium of Recovery Services.
Healthline	
Healthline (DMA)	Funded from Division of Medical Assistance to support the Massachusetts Project for Health Care Access.
Healthline (BCBSF)	Funded from Blue Cross Blue Shield Foundation Connecting Consumers to Care.
Merck's Patient Assistance Program	Funding from Merck Pharmaceuticals to develop and create "RealBenefits", an online application assistance tool for health access programs, EITC and food stamps. Sponsorship of licenses for health centers and hospitals.
Healthy Baby/Healthy Child	
BHSI – Healthy Baby/Healthy Child	Funding is received from the Boston Healthy Start Initiative (BSHI) The program addresses three primary issues for pregnant and parenting women: 1) irregular or fragmented pre-natal/post-partum care; 2) inadequate linkage to economic and/or service supports; and 3) social isolation during and following pregnancy for up to two years after birth.
Healthy Baby/Child Income	This is an income account from small donations and monthly billing to Brigham and Woman's Hospital to support nursing services.
Reducing Racial Disparities in Infant Mortality	Funding from March of Dimes Birth Defects Foundation. Pre-pregnancy and prenatal care to reduce the racial disparity in infant mortality through an integrated program of outreach, case management in Boston.
Healthy Start	
BHSI	Federally funded program that awards grants to community based organizations designed to reduce infant mortality in Boston.
DOR Fatherhood	A demonstration/evaluation project to explore ways of improving the emotional and financial well-being of children through community collaborations designed to promote paternity establishment, child support payments, marriage and/or healthy relationships and responsible fatherhood.
Young Offender Reentry Program	SAMHSA funding to expand and/or enhance substance abuse treatment and related reentry services to sentenced juvenile and young adult offenders returning to the community from incarceration for criminal/juvenile offenses.
HIV Dental	
Dental Ombudsman	Funded through Ryan White Title I, assist clients with access to dental care and reimburse dental expenses for HIV positive clients who don't have dental insurance. Also provides advocacy and education on HIV/AIDS and dental care to clients and providers. Service area is 7 counties in Massachusetts and 3 counties in southern New Hampshire. 142 dentists enrolled in program to provide services.
Dental Ombudsperson	Funded through DPH (see description above) covering western counties of Massachusetts as well as the Cape and the Islands.
Homeless Services	
American Nurses Association	Funding from the ANA to reimburse the BPHC for the salary of Barbara Blakeney, currently on leave and functioning as the elected president of the ANA.
Emergency Shelter Grant	Funding from the City of Boston for repairs and maintenance to the shelter buildings.
External Food Contracts	Revenue derived from provision of meals and bulk goods to outside agencies such as Hello House, Elizabeth Stone House.
External Laundry Contracts	Revenue derived from provision of laundry services to outside agencies such as Volunteers of America.
Farm Income	Revenue derived from sales of produce grown on the farm. Sales occur at the Quincy farmer's market, at the LI Shelter and at 1010 Mass. Ave.

Fill-in Holding Account	Captures all fill-in costs. Expenses are allocated to grants based on specific use.
Friends Fund	Funding Source is Friends of Boston's Homeless. Funds used for case management guest outreach activities to help homeless individuals' lead independent lives.
General Funds	Account to hold donations, small grants, and miscellaneous cash collected from the programs.
Housing Opportunities for People with AIDS (HOPWA)	Funded by federal grant from HUD/McKinney Housing Opportunities for People with AIDS. Part of Safe Harbor Program, serving people who are homeless, who have AIDS and substance abuse problems. Funds are used to provide case management (primarily devoted to obtaining permanent housing) for those seeking to end their addiction.
Kitchen Expenses Holding Account	Account to capture the kitchen expenses that are then allocated out to grants based on the meals consumed by each program or outside contractor.
Laundry Expenses Holding Account	Account to capture the laundry expenses that are then allocated out to grants based on the laundry utilized by each program or outside contractor.
Long Island Shelter	Funding from DTA, the 395-bed emergency shelter located on Long Island. Also provides support to other programs including SOS, SOAR, and Safe Harbor.
Long Island Shelter Farm	Grant from Emergency Shelter Commission to operate a farm to provide fresh produce for meals and serve as job training site for basic job skills and farming experience.
MBHP SOAP Mattapan	Third party reimbursement program providing substance abuse counseling and short term residence for clients in the step-down unit in Mattapan.
MHSA – In Reach	Federal funding through the Mass Housing & Shelter Alliance providing case management to help people in emergency shelters get into transitional services.
MHSA Expanded Day Services	Federal funding through the Mass Housing & Shelter Alliance providing interventions during the day to get the homeless connected to transitional programs.
Project SOAR	Stability Opportunity Ability and Recovery – 90 bed transitional program at Long Island funded by HUD and matched with funding from the Commonwealth's DTA as well as the City of Boston.
Psychiatric Nursing Services	DMH funding of four psychiatric nurses at Long Island and Woods Mullen emergency shelters.
RWCA Case Management	RWCA funds providing case management services to clients of the Safe Harbor program that serves those who are homeless with HIV and substance abuse issues.
RWCA Long Island Shelter	RWCA funds providing housing services to clients of the Safe Harbor program that serves those who are homeless with HIV and substance abuse issues. Focus is to help individuals move from the program into permanent housing.
Safe Harbor	HUD-SHP funding for Safe Harbor. Primary funding source for the program providing nursing, counseling, floor staffing and management.
Serving Ourselves HUD	HUD funded job training program with multiple employment tracks, including farming, administrative work, clothing distribution, culinary arts, laundry operation, and maintenance.
Serving Ourselves II	HUD funded with additional educational staffing for those seeking a GED.
SOS (Internal Subcontract)	Line that backs out Kitchen, Laundry and Fill-in holding accounts to avoid double counting the expenses.
Transitional Support Services	With funding from the MDPH, 31 beds within the Transitions program in Mattapan.
Woods Mullen Shelter	Funding from DTA, the 180-bed emergency shelter located adjacent to BMC. It also serves as the screening site for people coming out to Long Island.
Information Systems	
Boston Healthy Start – MIS Evaluation	Funded from Healthy Start provides evaluation services for the Boston Healthy Start Program throughout the City of Boston.
Death Registry/Permit Fees	Funded through the burial permit fees. Fees are paid by funeral homes throughout the state, to assume a final disposition of someone who has died within the confines of the City of Boston.
Mom's Project	
Boston Healthy Start – Mom's	Funded from Healthy Start provides case management to pregnant and post partum women who are substance abusers.
Mom's Project - HIV/AIDS Prevention	Funded from MDPH to provide HIV/AIDS education and prevention for women enrolled in the Mom's Project and Entre Familia.

Mom's Project– Revenue	Reimbursement from various health insurance providers to provide group counseling and individual therapy for women enrolled in Mom's and Entre Familia.
Mother's Hope Program	
Mind & Spirit	With funding from Federal SAMHSA/CSAT, offering specialized interventions in the treatment of women in substance abuse recovery focusing on stress reduction and spiritual development.
Office of Environmental Health	
Delivering Environmental Health	Federal funding from the Centers for Disease Control to educate automotive shop owners on the proper disposal of used parts and materials.
E. Boston Community Air Quality	Funding from the Barr Foundation to gather air quality data at six sites in East Boston thereby allowing the identification of "hot spots" and the development and distribution of educational materials.
Office of Environmental Health - Hazards	
Asbestos Removal Permits	Income generated from permit fee paid by independent asbestos contractors who do asbestos abatement work in the City of Boston.
OEH- Body Arts & Junkyard Permits	Funding from sale of permits.
Office of Environmental Health - Lead	
Child Lead Poisoning Prevention	Funded by MDPH supports about one-third of the staff to respond when children are screened and the screening shows elevated levels. Staff then does education, medical follow-up, and environmental follow-up to insure improved health status and abatement of the problem.
Lead Poisoning Prevention	Funded by MDPH for outreach education in Boston's neighborhoods with emphasis on neighborhoods of greatest need. Information is provided through CHC's, medical providers, community groups, schools, and in response to individual requests.
Lead Safe for Kids Sake	US Conference of Mayors donation to help with the educational processes about the dangers of lead to children.
PHC Communications	
Bioterrorism - Focus Area F Risk Communication	Funded by DPH. Develop culturally competent risk communication plans and materials to inform and educate residents about emergency preparedness, before during and after a public health emergency.
Public Health Preparedness	
Bioterrorism – CRI Focus Area 1.0 & 4.0	Federally funded sponsored project for the twenty one most populous cities in the nation to develop mass dispensing plans for oral medication. The goal is to dispense medications to the entire population within 48 hours of the decision to do so.
Bioterrorism – CRI Focus Area 2.0 & 3.0	
Bioterrorism – CRI Focus Area B	
Bioterrorism – CRI Focus Area F	
Bioterrorism – CRI Focus Area G Education	
Bioterrorism – CRI Focus Area G Training	
Bioterrorism - Focus Area A 2.0 & 3.0	Funded by DPH. Establish and equip the BPHC Office of Public Health Preparedness to develop appropriate plans to prepare for, respond to and recover from act of bioterrorism and other public health emergencies.
Bioterrorism - Focus Area G Educational Training	Funded by DPH. To assist community health centers to formalize emergency operating plans, and begin emergency preparedness education efforts for their staffs, patients and neighborhood residents.
Bioterrorism - Focus Area G Training Institute	Funded by DPH. Create an emergency preparedness training institute that will provide free, competency based training bioterrorism, weapons of mass destruction, disaster and large-scale emergency response to key public health professionals, emergency response and hospital staffs.
Public Health Planning	Component of UASI.
Research	
Health & Vital Statistics – Income	Funding from Partners Health Care System, which funds us to provide a report on emergency room data from the area hospitals.

Pathways to Cultural Healthcare	Funding from Blue Cross/Blue Shield to conduct an implementation of a new Cultural Competency Tool and its accompanying toolkit at three healthcare sites.
RTS – Elderly Reach	Funding from Federal government. Collection and evaluation of program data for elder health care.
School-Based Health	
Brighton School Based Health	Funding from MDPH to support medical services to students at school.
Charlestown High School	Funding from MDPH to support medical services to students at school.
Enhanced School Health Services	With funding from MDPH, subcontracted through the Boston Public Schools, the BPHC provides public health nursing services to parochial and charter schools with the emphasis on health screening.
Healthy Schools/Healthy Communities School	Funding from Federal government (HRSA). To support medical services at 2 centers: Josiah Quincy and Boston Leadership Academy.
Jeremiah Burke School	Funding from MDPH to support medical services to students at school.
John D. Obryant School	Funding from MDPH to support medical services to students at school.
Latin Academy School	Funding from MDPH to support medical services to students at school.
Lewis School	Funding from MDPH to support medical services to students at school.
Madison High School	Funding from MDPH to support medical services to students at school.
SBH-ABCD CY 2004 Advance	Funding from Action for Boston Community Development to employ a full-time health educator to provide services at eight school based health centers.
SBH-ABCD CY 2004 Cost	
SBH-ABCD CY 2005 Advance	
SBH-ABCD CY 2005 Cost	
SBH-Oral Health MOA	Funding from Boston University Dental School to support dental services to students.
School Health Programs-Income	Funding from Tufts Health Plan and Child Health Foundation.
Snowden International School	Funding from MDPH to support medical services to students at school.
Substance Abuse Bureau	
Staff Training & Retention (STAR)	Funding from Federal government. To improve client access to and retention at various substance abuse treatment programs
Substance Abuse Treatment Services	
Acupuncture - Income	Revenue from third-party payers (primarily Mass Health) for acupuncture outpatient detoxification services.
Addiction Services (RWCA)	Funding from the Ryan White CARE Act to provide substance abuse services for uninsured clients with HIV/AIDS.
DMR Case Management CIU	Funded through DMR to provide central intake and case management services to clients of the DMR system who have substance abuse issues.
Drug Free – Income	Revenue from third-party payers (primarily Mass Health) for drug free counseling services.
Drug Free Counseling	Funding from MDPH for individual and group counseling, and assessment, case management and central intake (no medication provided) for clients who are uninsured.
Enhanced Needle Exchange	With funding from MDPH funding for the Needle Exchange services, outreach workers who go to areas of high IDU use to make client contact and enroll clients in services and make referrals to appropriate treatment facilities if needed.
Methadone Maintenance	Funding through the Massachusetts Department of Public Health (MDPH) and reimbursed by unit of service for individual and group counseling and daily medication dispensing (methadone) for clients who are uninsured.
Methadone – Income	Revenue from third-party payers (primarily Mass Health) for methadone detoxification services.
Tuberculosis Control	
TB Clinic Fee Portion	Funding from MDPH to fund the TB clinic operation. Reimbursements for physicians, nursing care, and visit, as well x-rays and medication for the uninsured.
TB Clinic-3rd Party Reimbursement	Funding from billing various third party insurers excluding DPH. TB clinical services rendered.

Tobacco Control	
Boston Tobacco Control	MDPH funded program to provide compliance, enforcement and education of local laws, ordinances and regulations.
Tobacco Control - Fines	Revenue generated from fines for the sale of tobacco to minors.
Tobacco Control - Ordinance Receipts	Revenue generated from permits for tobacco retailers. This income is used to support program supplies.
Youth to Health Careers/BAHEC	
21st Century	Funded from Boston Centers for Youth & Families. Funds after school and summer programs and activities for 75 students from 5 high schools.
BAHEC - Miscellaneous Income	Funded by registration fees of MIT and sale of video series.
BAHEC Administration	Funding from Statewide AHEC through U Mass/Medical Center to support a portion of the Program Director's salary and infrastructure costs.
BAHEC Student Stipends	Funded through private donations to support Summer High School internship program.
Health Education & Career Network	Funded by Boston Public Schools. Personnel for after school and summer high school program.
MAP/Medical Interpreter Training (BAHEC)	Funded by contract from UMASS Medical School to provide advanced skill programs for bilingual staff working with MassHealth members at hospitals, CHC's and other health care facilities.
Model State Supported AHEC	Subcontracted to Boston University AHEC for preceptor training for medical students and provision of health education and health careers education with high school students.

Public Health Commission Capital Budget

Overview

Significant capital investment will be made to facilitate service delivery and to support the mission of the Public Health Commission: to better administer and enhance public health services provided by the City.

FY06 Major Initiatives

- A new fire alarm panel will be completed at the Northampton Square campus.
- Exterior renovations, including masonry repointing, window replacement and roof repairs will be completed at Long Island's Administration Building, Wards A, B, C and D and the Nichols Building.
- Installation of local boilers in several Long Island buildings will be completed.
- Necessary critical repairs at Northampton Square, Albany Street, and Long Island will be completed as needed through the critical repairs budget.

Capital Budget Expenditures	Total Actual '03	Total Actual '04	Estimated '05	Total Projected '06
Total Department	**619,791**	**2,766,236**	**3,881,473**	**2,824,995**

Public Health Commission Project Profiles

CRITICAL FACILITY REPAIRS FY05

Project Mission

Critical repair for PHC facilities located at Northampton Square, Albany Street, and Long Island.

Managing Department, Public Health Commission **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

CRITICAL FACILITY REPAIRS FY06

Project Mission

Critical repair for PHC facilities located at Northampton Square, Albany Street, and Long Island.

Managing Department, Public Health Commission **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

Public Health Commission Project Profiles

LONG ISLAND ADMIN BUILDING/S.O.A.R. PROGRAM

Project Mission

Replacement of approximately 141 windows in the area that houses the S.O.A.R. Program.

Managing Department, Construction Management **Status,** In Construction

Location, Long Island

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	419,830	0	0	0	419,830
Grants/Other	0	0	0	0	0
Total	**419,830**	**0**	**0**	**0**	**419,830**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	31,736	225,000	0	163,094	419,830
Grants/Other	0	0	0	0	0
Total	**31,736**	**225,000**	**0**	**163,094**	**419,830**

LONG ISLAND ADMINISTRATION BUILDING ROOF

Project Mission

Structural repair and limited slate repair.

Managing Department, Construction Management **Status,** In Construction

Location, Long Island

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	333,000	0	0	0	333,000
Grants/Other	0	0	0	0	0
Total	**333,000**	**0**	**0**	**0**	**333,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	13,494	225,000	0	94,506	333,000
Grants/Other	0	0	0	0	0
Total	**13,494**	**225,000**	**0**	**94,506**	**333,000**

Public Health Commission Project Profiles

LONG ISLAND BOILER REPLACEMENT

Project Mission

Install local boilers in several Long Island buildings. Decommission outdated and inefficient central steam heating system.

Managing Department, Construction Management **Status,** In Design
Location, Long Island

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	2,685,000	0	0	0	2,685,000
Grants/Other	0	0	0	0	0
Total	2,685,000	0	0	0	2,685,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	300,000	1,585,000	800,000	2,685,000
Grants/Other	0	0	0	0	0
Total	0	300,000	1,585,000	800,000	2,685,000

LONG ISLAND FACILITY IMPROVEMENTS

Project Mission

Perform lintel repairs and repointing of Wards A and B. Repoint Administration Building.

Managing Department, Construction Management **Status,** In Construction
Location, Long Island

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	467,000	0	0	0	467,000
Grants/Other	0	0	0	0	0
Total	467,000	0	0	0	467,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	15,327	343,673	0	108,000	467,000
Grants/Other	0	0	0	0	0
Total	15,327	343,673	0	108,000	467,000

Public Health Commission Project Profiles

LONG ISLAND FIRE ALARM AND SPRINKLERS

Project Mission

Upgrade fire alarm and sprinkler systems on Long Island.

Managing Department, Construction Management **Status,** In Construction

Location, Long Island

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	**2,000,000**	**0**	**0**	**0**	**2,000,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	1,469,005	400,000	130,995	0	2,000,000
Grants/Other	0	0	0	0	0
Total	**1,469,005**	**400,000**	**130,995**	**0**	**2,000,000**

LONG ISLAND WINDOW REPLACEMENT

Project Mission

Replace all windows in Wards A, B, C and D.

Managing Department, Construction Management **Status,** In Construction

Location, Long Island

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,335,000	0	0	0	1,335,000
Grants/Other	0	0	0	0	0
Total	**1,335,000**	**0**	**0**	**0**	**1,335,000**

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	34,949	750,000	285,000	265,051	1,335,000
Grants/Other	0	0	0	0	0
Total	**34,949**	**750,000**	**285,000**	**265,051**	**1,335,000**

Public Health Commission Project Profiles

MCGILLVARY BASEMENT SETTLEMENT

Project Mission

Modifications needed to protect utlities and rebuild walls.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	96,000	0	0	0	96,000
Grants/Other	0	0	0	0	0
Total	96,000	0	0	0	96,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	15,000	81,000	0	96,000
Grants/Other	0	0	0	0	0
Total	0	15,000	81,000	0	96,000

NICHOLS BUILDING, WARDS C & D

Project Mission

Masonry and lintel repair and repointing, window repairs, and interior finishes.

Managing Department, Construction Management **Status,** In Construction

Location, Long Island

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	107,800	0	0	0	107,800
Grants/Other	0	0	0	0	0
Total	107,800	0	0	0	107,800

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	8,151	62,800	0	36,849	107,800
Grants/Other	0	0	0	0	0
Total	8,151	62,800	0	36,849	107,800

Public Health Commission Project Profiles

NORTHAMPTON SQUARE BUILDINGS 1, 2, 4, AND GARAGE

Project Mission

Install new fire alarm panel and related devices.

Managing Department, Construction Management **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,800,000	0	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	1,800,000	0	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	34,749	1,000,000	250,000	515,251	1,800,000
Grants/Other	0	0	0	0	0
Total	34,749	1,000,000	250,000	515,251	1,800,000

NORTHAMPTON SQUARE PARKING GARAGE

Project Mission

Corbel repair/replacement, repair concrete walls and columns, repair concrete slab and ceiling, tee beam repair, paint and clean lower and second level walls and ceiling, clean columns, temporary protection of pipes and conduits.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	500,000	0	4,800,000	0	5,300,000
Grants/Other	0	0	0	0	0
Total	500,000	0	4,800,000	0	5,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	5,300,000	5,300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	5,300,000	5,300,000

Public Health Commission Project Profiles

TOBIN BUILDING AT LONG ISLAND PHASE II

Project Mission

Replace roof, repair masonry and upgrade plumbing.

Managing Department, Construction Management **Status,** In Design
Location, Long Island

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	293,000	0	0	0	293,000
Grants/Other	0	0	0	0	0
Total	293,000	0	0	0	293,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	50,000	243,000	0	293,000
Grants/Other	0	0	0	0	0
Total	0	50,000	243,000	0	293,000



Housing and Neighborhood Development

Housing and Neighborhood Development

Housing & Neighborhood Development

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Housing & Neighborhood Development

Charlotte Golar Richie, *Chief of Housing & Neighborhood Development*

Cabinet Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

Operating Budget Expenditures	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
Leading the Way	13,000,000	3,000,000	0	7,500,000
Neighborhood Development	2,681,827	2,157,035	2,381,834	2,927,308
Rental Housing Resource Center	664,809	550,825	675,324	0
Total	**16,346,636**	**5,707,860**	**3,057,158**	**10,427,308**

Capital Budget Expenditures	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
Neighborhood Development	2,934,365	1,569,256	1,263,735	3,002,000
Total	**2,934,365**	**1,569,256**	**1,263,735**	**3,002,000**

External Funds Expenditures	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
Neighborhood Development	67,029,205	82,487,714	71,699,676	78,662,975
Total	**67,029,205**	**82,487,714**	**71,699,676**	**78,662,975**

Affordable Housing - Leading the Way Operating Budget

Appropriation: 189

Department Mission

The overall mission of Leading the Way is to increase and protect Boston's housing supply. The seven-year campaign will focus all of the City's housing agencies, including the Department of Neighborhood Development, the Boston Housing Authority, the Boston Redevelopment Authority, and the Inspectional Services Department around a comprehensive strategy to address Boston's housing challenge.

FY06 Performance Objectives

- To rehabilitate and re-occupy vacant units owned by the Boston Housing Authority for low-income households.
- To develop new rental and homeownership opportunities.
- To renovate and reoccupy vacant apartments in buildings owned by low-income homeowners and seniors.
- To preserve existing rental and homeownership housing units.
- To assist renters to become homeowners.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Public Housing	2,097,309	805,287	0	0
	Housing Production	7,002,691	1,875,585	0	5,416,436
	Housing Preservation	3,900,000	319,128	0	2,083,564
	Total	**13,000,000**	**3,000,000**	**0**	**7,500,000**

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	0	0	0	0
	Non Personnel	13,000,000	3,000,000	0	7,500,000
	Total	**13,000,000**	**3,000,000**	**0**	**7,500,000**

Leading the Way Operating Budget

Description of Services

Leading The Way is a $4.5 billion seven-year program that is divided between FY2001-FY2003, Leading The Way I, and FY2004-FY2007, Leading The Way II. The goals for Leading The Way II are: to preserve the quality of life for Boston residents and its neighborhoods by renovating 2,000 properties and reclaiming 130 vacant houses and distressed properties with the aim of cutting abandonment by 50%; to produce more housing for the City by creating 10,000 new units, of which 2,100 will be affordable below the market units; to retain affordable housing for Boston residents by preserving at least 3,000 affordable rental units and converting 300 unregulated rental units into new, long-term affordable units; and to expand Boston's commitment for housing the City's homeless by launching a new $10 million campaign to prevent homelessness while expanding housing opportunities for the existing homeless. Leading The Way II is funded in part by proceeds from the sale of One Lincoln Street as well as Federal, State and City sources such as the Community Development Block Grant program, Linkage, Low Income Housing Tax Credits and the HOME Program.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	**0**	**0**	**0**	**0**	**0**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	13,000,000	3,000,000	0	7,500,000	7,500,000
Total Contractual Services	**13,000,000**	**3,000,000**	**0**	**7,500,000**	**7,500,000**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	**0**	**0**	**0**	**0**	**0**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	13,000,000	3,000,000	0	7,500,000	7,500,000

Program 1. Public Housing

Organization: 189100

Program Description

In conformance with the Leading the Way Strategy, the mission of this program is to reclaim vacant public housing units.

Program Objectives

- To rehabilitate and re-occupy vacant units owned by the Boston Housing Authority for low-income households.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Vacant public housing unit rehabilitations funded	261	0	56	0

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	2,097,309	805,287	0	0
Total	**2,097,309**	**805,287**	**0**	**0**

Program 2. Housing Production

Organization: 189200

Program Description

In conformance with the Leading the Way Strategy, the mission of this program is to develop new rental and homeownership units. Housing units will be developed by providing financial assistance to private and non-profit developers and homeowners. The City will assist in land assemblage, permitting, public reviews and approvals.

Program Objectives

- To develop new rental and homeownership opportunities.
- To renovate and reoccupy vacant apartments in buildings owned by low-income homeowners and seniors.
- To develop new privately-financed market-rate rental and homeownership opportunities.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Units permitted of new affordable rental and homeownership opportunities	795	578	354	450
Vacant units permitted in properties owned by senior citizens	11	14	17	11
Privately-financed market rate units permitted	1,629	2,353	1,608	1,648

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	7,002,691	1,875,585	0	5,416,436
Total	**7,002,691**	**1,875,585**	**0**	**5,416,436**

Program 3. Housing Preservation

Organization: 189300

Program Description

In conformance with the Leading the Way Strategy, the mission of this program is to preserve existing rental and homeownership units. Units will be preserved by stabilizing rental property through rehabilitation, long-term rent agreements or resident/non-profit ownership. Individual elderly, low and moderate-income homeowners will be assisted in preserving the apartments in their owner-occupied buildings. Existing renters will be assisted to become new homeowners with technical and financial assistance.

Program Objectives

- To preserve existing rental and homeownership housing units.
- To assist renters to become homeowners.
- To preserve 100% of the at-risk SHARP financed units and 75% of the at-risk federally financed units.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Rental & homeownership low-income units preserved	1,245	1,155	577	816
New homebuyers provided with financial assistance	212	253	298	284
SHARP/federal units preserved	1,005	216	504	754

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	3,900,000	319,128	0	2,083,564
Total	**3,900,000**	**319,128**	**0**	**2,083,564**

Neighborhood Development Operating Budget

Charlotte Golar Richie, *Chief of Housing & Neighborhood Development* **Appropriation: 188**

Department Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.* In FY06, the Rental Housing Resource Center will be consolidated in the Housing Development Program of the Department of Neighborhood Development.

FY06 Performance Objectives

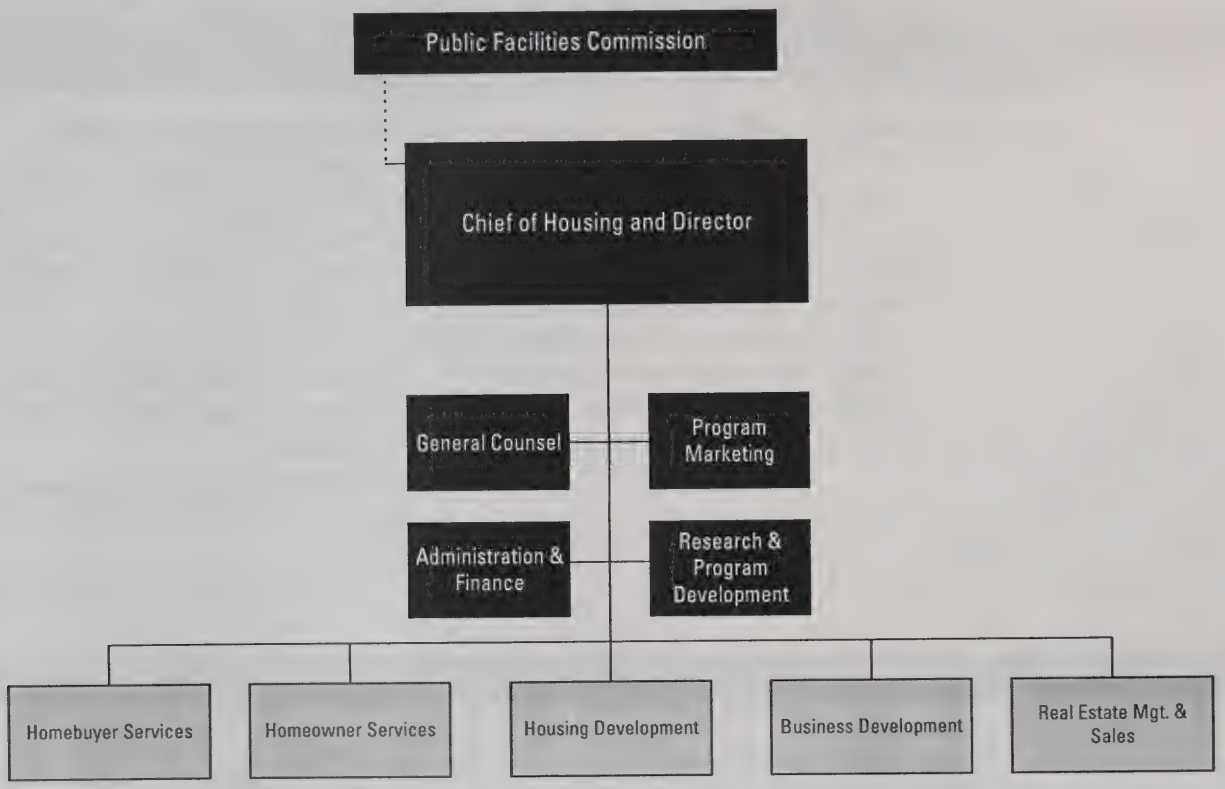
- To improve housing stock for existing homeowners and encourage homeownership.
- To redevelop City and private properties for affordable homeownership, rental, and special needs housing.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants as applicable.
- To develop and preserve economically viable and attractive businesses and neighborhood business districts.
- To manage and dispose of tax foreclosed and city-owned surplus property.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Administration	1,528,640	1,139,299	1,361,695	1,297,463
	Real Estate Management & Sales	1,062,163	916,934	826,253	884,791
	Housing Development	1,712	13,803	96,317	645,643
	Business Services	89,312	86,999	97,569	99,411
	Total	**2,681,827**	**2,157,035**	**2,381,834**	**2,927,308**

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	CDBG	23,805,407	28,143,186	27,163,734	29,811,570
	Community Dev Action Grant	0	0	0	584,371
	EDI	113,170	150,871	646,190	43,901
	Emergency Shelter Grant	1,163,133	1,131,176	902,342	887,467
	EPA/Brownfields	0	0	337,000	0
	HOME	8,134,023	7,597,271	8,430,222	9,660,982
	HOME (Amer Dream Dwnpyt Init)	0	0	25,000	721,801
	HOPWA	2,559,826	3,001,255	1,829,000	1,721,000
	Lead Hazard Reduction Demo	0	0	1,100,000	1,678,531
	Lead Paint Abatement	2,375,446	2,063,261	378,818	1,154,500
	Neighborhood Development Fund	2,556,561	3,560,612	934,092	1,038,750
	OBD EDI EMP/Non EMP	2,757,282	950,757	0	4,606,789
	OBD Sec 108 Emp Zone	7,051,902	3,039,739	1,900,000	2,576,474
	OBD Sec 108 Non Emp Zone	0	15,000,000	11,500,000	5,050,000
	Shelter Plus Care	3,916,123	5,120,262	4,212,137	5,476,069
	Supportive Housing	12,596,334	12,729,323	12,341,141	13,650,770
	Total	**67,029,205**	**82,487,714**	**71,699,676**	**78,662,975**

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Personnel Services	1,114,901	1,008,962	1,300,074	1,845,692
Non Personnel	1,566,927	1,148,073	1,081,760	1,081,616
Total	**2,681,827**	**2,157,035**	**2,381,834**	**2,927,308**

Neighborhood Development Operating Budget



Authorizing Statutes

- Enabling Legislation, St. 1966, c. 642, s. 1-3.
- Sale of Certain Surplus Property, St. 1982, c. 190.
- Design Services, MGLA c. 7, s. 38A1/2.
- Public Works Construction, MGLA c. 30, s. 39M.
- Building Construction, MGLA c. 149, s. 44A-44J.
- Municipal Participation in Condominiums, MGLA c. 183 A, s. 20.
- Boston Urban Homestead Program, Ord. 1973, c. 13.
- Code Enforcement, MGLA c. 40, s. 21d; MGLA c. 270, s. 16; CBC Ord. 14, various sections.
- Transfers of Property to Boston Redevelopment Authority, St. 1943, c. 434, s. 4, as amended by St. 1961, c. 314.
- Committee on Foreclosed Real Estate; Powers, CBC Ord. 11, s. 250; St. 1943, c. 434, s. 4-5, as amended.
- MGLA c282, Acts of 1994 Ord., 1995 c.9.

Description of Services

The Department provides services and assistance through a wide variety of programs that are designed to improve the current housing stock of existing homeowners, promote homeownership, develop and preserve affordable housing, foster economically viable neighborhood business districts, and dispose of City-owned tax foreclosed and surplus property in a responsible manner.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	1,092,518	985,339	1,297,575	1,843,193	545,618
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	22,382	23,623	2,499	2,499	0
Total Personnel Services	**1,114,900**	**1,008,962**	**1,300,074**	**1,845,692**	**545,618**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	87,085	71,551	46,294	67,500	21,206
52200 Utilities	81,320	49,559	62,823	62,823	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	400	700	700	700	0
52600 Repairs Buildings & Structures	36,046	229,692	58,500	60,678	2,178
52700 Repairs & Service of Equipment	26,523	77,169	53,262	43,313	-9,949
52800 Transportation of Persons	2,530	480	5,480	5,680	200
52900 Contracted Services	880,426	582,870	746,798	742,972	-3,826
Total Contractual Services	**1,114,330**	**1,012,021**	**973,857**	**983,666**	**9,809**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	2,788	2,869	3,500	4,000	500
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	27,239	18,386	34,464	23,075	-11,389
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	11,783	16,770	24,225	24,225	0
Total Supplies & Materials	**41,810**	**38,025**	**62,189**	**51,300**	**-10,889**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	8,238	6,579	0	0	0
54400 Legal Liabilities	294,843	7,000	10,360	7,700	-2,660
54900 Other Current Charges	27,057	20,423	24,500	31,500	7,000
Total Current Chgs & Oblig	**330,138**	**34,002**	**34,860**	**39,200**	**4,340**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	77,109	32,691	7,654	0	-7,654
55600 Office Furniture & Equipment	0	0	0	4,000	4,000
55900 Misc Equipment	3,540	31,334	3,200	3,450	250
Total Equipment	**80,649**	**64,025**	**10,854**	**7,450**	**-3,404**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	2,681,827	2,157,035	2,381,834	2,927,308	545,474

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Director	CDH		1	118,243
Assistant Deputy Director	EXM	27	1	88,334
Deputy Director	EXM	29	1	84,936
Director of Marketing	EXM	28	1	83,011
Director of Operations	EXM	29	1	92,168
Director of Public/Media Relations	EXM	28	1	84,936
Assistant Director	EXM	26	4	323,766
Senior Staff Attorney	EXM	26	1	81,669
Executive Assistant	EXM	25	1	75,507
Special Assistant	EXM	25	1	74,528
Neighborhood Liaison	EXM	23	1	62,061
Senior Admin Assistant	EXM	23	1	64,543
Communications Specialist	EXM	22	1	59,675
Personnel Assistant	EXM	22	1	59,675
Special Asst	EXM	21	1	44,760
Legal Assistant	EXM	20	1	51,011
Board Member	EXO		3	2,346
Special Assistant	MYN		1	97,877
Senior Project Manager	SU2	24	1	69,474
Senior Programmer	SU2	23	1	69,474
Accounting Manager	SU2	22	1	64,263
Budget Manager	SU2	22	1	49,669
Clearinghouse & Inventory Manager	SU2	22	1	57,717
Property Manager	SU2	22	3	186,820
Admin Services Manager	SU2	21	1	59,446
Records Manager	SU2	21	1	59,446
Sen Budget Analyst	SU2	21	1	59,446
Senior Account Specialist	SU2	20	1	54,990
MIS Operations Specialist	SU2	19	1	50,871
Program Assistant	SU2	19	2	101,164
Records/Admin Services Analyst	SU2	19	1	50,871
Senior Accounts Payable Spec	SU2	19	1	50,871
Contract Administrator	SU2	18	1	31,581
Admin Services Clerk	SU2	17	1	40,504
Payroll Officer	SU2	17	1	50,871
Senior Hearing Officer	SU4	16	1	52,451
Admin Assistant	SU4	15	1	48,494
Client Services Specialist	SU4	10	1	35,434
Deputy Administrator	MYO	9	1	69,636
Principal Admin Asst	SE1	9	1	83,425
Data Processing System Analyst	SE1	6	1	64,644
Legal Counsel	SE1	6	1	64,644
Records Manager	SE1	5	1	59,308
Admin Assistant	SE1	4	1	53,972
Total			**52**	**3,188,534**

Adjustments	
Differential Payments	2,555
Other	18,232
Chargebacks	-1,348,128
Salary Savings	-18,000
FY06 Total Request	**1,843,193**

External Funds History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	10,484,266	9,600,211	10,432,188	10,888,101	455,913
51100 Emergency Employees	130	0	0	0	0
51200 Overtime	971	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	813,392	778,496	911,673	1,211,295	299,622
51500 Pension & Annunity	784,809	720,184	683,952	914,183	230,231
51600 Unemployment Compensation	35,100	41,890	10,000	42,000	32,000
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	266,372	295,222	278,171	293,366	15,195
51900 Medicare	97,632	88,158	111,369	159,982	48,613
Total Personnel Services	**12,482,672**	**11,524,161**	**12,427,353**	**13,508,927**	**1,081,574**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	94,509	82,398	116,618	105,066	-11,552
52200 Utilities	59,691	49,757	55,325	79,831	24,506
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	3,150	0	0	0
52500 Garbage/Waste Removal	560	3,520	780	780	0
52600 Repairs Buildings & Structures	37,393	73,613	65,000	165,000	100,000
52700 Repairs & Service of Equipment	35,930	24,952	63,045	89,340	26,295
52800 Transportation of Persons	1,559	4,684	16,483	4,500	-11,983
52900 Contracted Services	52,215,865	70,379,237	58,711,382	64,229,099	5,517,717
Total Contractual Services	**52,445,507**	**70,621,311**	**59,028,633**	**64,673,616**	**5,644,983**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	1,638	1,478	2,000	2,000	0
53200 Food Supplies	1,148	405	0	4,000	4,000
53400 Custodial Supplies	0	570	1,000	1,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	83,734	62,489	65,100	84,800	19,700
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	52,590	48,746	77,200	98,924	21,724
Total Supplies & Materials	**139,110**	**113,688**	**145,300**	**190,724**	**45,424**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	30,067	42,250	44,827	193,390	148,563
Total Current Chgs & Oblig	**30,067**	**42,250**	**44,827**	**193,390**	**148,563**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	28,344	0	14,598	14,598
55400 Lease/Purchase	7,639	0	0	0	0
55600 Office Furniture & Equipment	0	4,948	0	0	0
55900 Misc Equipment	21,087	31,855	53,563	81,720	28,157
Total Equipment	**28,726**	**65,147**	**53,563**	**96,318**	**42,755**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	1,903,123	121,157	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**1,903,123**	**121,157**	**0**	**0**	**0**
Grand Total	67,029,205	82,487,714	71,699,676	78,662,975	6,963,299

External Funds Personnel

Title	Union Code	Grade	Position	FY06 Salary
Deputy Director	EXM	29	7	618,243
Director of Legal Unit	EXM	28	1	86,909
Policy Advisor	EXM	28	1	88,045
Program Director	EXM	28	1	95,541
Assistant Director	EXM	26	8	590,648
Controller	EXM	27	1	80,085
Assistant Director	EXM	25	1	79,818
Executive Assistant	EXM	25	1	53,050
Operations Manager	EXM	25	5	333,836
Director of Marketing OBD	EXM	24	1	49,048
Sr Communications Specialist	EXM	24	2	118,858
Spec Asst Director	EXM	23	1	64,543
Communication Specialist	EXM	22	2	103,995
Special Assistant	EXM	22	1	59,675
Administrative Assistant	EXM	19	5	218,124
Legal Secretary	EXM	18	1	42,754
Operations Specialist	SU2	26	1	87,802
Senior Project Manager	SU2	24	9	633,740
Sr Housing Development Officer	SU2	24	5	350,216
Sr Neigh Bus Mgr	SU2	24	1	75,111
Chief Architect	SU2	23	1	69,474
Const & Design Mgr DND	SU2	23	1	60,228
Construction Manager	SU2	23	2	138,948
Design Services Manager	SU2	23	1	63,049
Manager of Compliance	SU2	23	1	69,474
Manager of Mapping & Data Services	SU2	23	1	69,474
Manager of Research & Dev	SU2	23	1	69,474
Sr Business Manager	SU2	23	1	69,474
Sr Program Manager	SU2	23	7	428,576
Sr Research & Sys Dev Spec	SU2	23	1	67,944
Boston Home Center Manager	SU2	22	1	64,264
Finance Manager	SU2	22	1	64,264
Housing Development Officer	SU2	22	13	744,907
Neigh Business Manager	SU2	22	7	399,753
Network Administrator	SU2	22	1	64,264
Project Manager	SU2	22	1	64,264
Property Manager	SU2	22	1	64,264
Senior Compliance Officer	SU2	22	1	64,264
Sr Finance Analyst	SU2	22	1	64,264
Sr Landscape Architect	SU2	22	1	64,264
Sr Research & Development Anl	SU2	22	2	109,128
Accountant	SU2	21	1	47,439
Architect	SU2	21	5	255,865
Compliance Officer	SU2	21	1	59,446
Construction Specialist II	SU2	21	1	59,446
Graphic Designer	SU2	21	1	44,112
Mapping Systems Specialist	SU2	21	1	59,446
Program Manager	SU2	21	11	584,494
Project Manager	SU2	21	14	711,962
Compliance Monitor	SU2	20	1	41,393
Computer Specialist	SU2	20	2	92,679
Construction Specialist I	SU2	20	12	625,283
Procurement Officer	SU2	20	1	52,700
Program Asst (Multi-Lingual)	SU2	20	2	93,716
Financial Analyst	SU2	19	2	95,585
Loan Monitor	SU2	19	3	152,616
Program Assistant	SU2	19	15	716,820
Administrative Assistant	SU2	18	2	78,645
Sr Admin Serv Clk	SU2	18	1	47,063
Secretary	SU2	17	7	227,256
Total			**185**	**10,750,017**

Adjustments	
Differential Payments	0
Other	64,000
Chargebacks	1,407,274
Salary Savings	-1,333,190
FY06 Total Request	**10,888,101**

Program 1. Administration

Robert Cahill, *Manager* **Organization: 188100**

Program Description

The Administration Program enforces Department policies and procedures and provides support services to all Neighborhood Development programs to ensure the effective completion of departmental goals in compliance with City, State and Federal laws and regulations.

Program Objectives

- To provide administrative and human services support to all department programs.

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	40	33	33	33
Personnel Services	706,561	721,783	924,116	913,544
Non Personnel	822,079	417,517	437,579	383,919
Total	**1,528,640**	**1,139,299**	**1,361,695**	**1,297,463**

Program 2. Real Estate Management & Sales

Barbara Salfity, *Manager* **Organization: 188200**

Program Description

The Real Estate Management & Sales Program works to manage disposal of foreclosed land parcels and foreclosed buildings as quickly as possible, and in a manner that generates revenue for the City and provides benefits to the community.

Program Objectives

- To manage and dispose of tax foreclosed and city-owned surplus property.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
City-owned land parcels sold	160	103	55	100
City-owned buildings sold	9	2	4	9
City-owned land parcels transferred to city agencies	22	52	2	12

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	10	7	7	7
Personnel Services	408,339	234,110	221,072	254,094
Non Personnel	653,824	682,824	605,181	630,697
Total	**1,062,163**	**916,934**	**826,253**	**884,791**
Vacant city-owned parcels cleaned, fenced and maintained	1,394	1,656	1,800	1,400
City-owned hazardous land parcels abated	13	41	46	35
Occupied and vacant city-owned buildings repaired/preserved	26	43	44	20
Hazardous buildings demolished	4	2	2	2

Program 3. Housing Development

Sheila Dillon, *Manager* **Organization: 188300**

Program Description

The mission of this program is to strengthen Boston neighborhoods by working with community groups to improve the economic, housing and physical environment of the neighborhoods. This is accomplished through increasing homeownership and housing investment, strengthening neighborhood real estate markets and improving neighborhood confidence. This program will emphasize homeownership development, affordable rental housing production, elderly housing and streamlining the funding process through the use of competitive funding rounds. There continues to be a need for the City to direct federal and City resources toward the development of affordable housing.

* In FY06, the Rental Housing Resource Center will be consolidated in the Housing Development Program of the Department of Neighborhood Development.

Program Objectives

- To improve housing stock for existing homeowners and encourage homeownership.
- To redevelop City and private properties for affordable homeownership, rental, and special needs housing.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants as applicable.
- To serve as a resource for both landlords and tenants so that both understand their rights and responsibilities.
- To assist eligible tenants in applying for section 8 and Safety Net Subsidies and other government affordable housing programs.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Homebuyer/homeowner courses	110	140	142	142
New homebuyers provided with financial assistance			163	247
Persons with AIDS provided with permanent housing and support services	315	315	241	255
Homeless households provided with permanent housing and support services	468	468	451	450
Persons with AIDS receiving housing counseling and placement services	700	700	526	360
Homeless individuals and families provided with transitional housing and support services	300	300	600	635
Organizations receiving grants for emergency shelter	29	29	34	30
Organizations receiving grants to provide housing and support services to homeless individuals and families.	45	54	55	55
Tenant applications for subsidies processed	56	30	5	100
Disputes settled through mediation	75	98	92	150
Removal permit case inspections	9	24	23	18
Eviction cases reviewed	3,683	5,435	6,150	5,500
Housing counseling referrals	371	742	611	600

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	0	0	0	12
Personnel Services	0	5,003	96,317	617,143
Non Personnel	1,712	8,800	0	28,500
Total	**1,712**	**13,803**	**96,317**	**645,643**

Program 4. Business Services

Andre Porter, *Manager* **Organization: 188500**

Program Description

The Neighborhood Business Services Program works to develop and preserve economically viable and attractive businesses in Main Street districts and other neighborhood business districts, provide jobs for Boston residents, and increase the City's tax base.

Program Objectives

- To develop and preserve economically viable and attractive businesses and neighborhood business districts.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Neighborhood Main Street districts operational	19	19	19	19
Jobs created/retained with EDI/Sec.108 funds	0	250	23	100
Jobs created/retained without EDI/Sec.108 funds	170	93	107	120
Businesses receiving technical assistance (through contracts)	59	35	70	65
Businesses provided with referral services through Business Assistance Team	1,938	1,631	1,657	1,200
Businesses created/retained with EDI/Sec.108 funds	0	1	0	4
Businesses created/retained without EDI/Sec.108 funds	10	18	20	17
Grants provided to rehab. non-profit facilities	43	40	49	37
Jobs created through Main Streets Program	47	333	241	100
Businesses receiving design assistance	60	63	110	40
Businesses created/retained through Main Streets Program	20	48	60	25
Storefronts improved through Restore Program	65	85	98	78
Storefronts improved by Main Streets Program		25	38	25

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	0	0	0	0
Personnel Services	0	48,066	58,569	60,911
Non Personnel	89,312	38,933	39,000	38,500
Total	**89,312**	**86,999**	**97,569**	**99,411**

External Funds Projects

Brownfield Assessment Grants/EPA

Project Mission

The U.S. Environmental Protection Agency made a Brownfield Assessment grant available on a competitive basis. This grant is used to evaluate perceived or actual contamination at EPA-eligible Brownfield sites. "Brownfields" are defined as "real property, expansion, redevelopment, or re-use of which may be complicated by the presence or the potential presence of a hazardous substance, pollutant, or contaminant".

Economic Development Initiative/ Special Projects

Project Mission

The Economic Development Initiative/Special Project grants are made available on a competitive basis to municipalities through the federal budget process and administered by the U.S. Department of Housing and Urban Development. These grants are for specific purposes. In FY04, DND received two of these grants. One of the grants was for an affordable housing environmental remediation project and a second one was for the development of low and moderate-income housing. A third grant to support the Boston Main Streets program was received in FY03.

Commercial Development Action Grant

Project Mission

The Commercial Development Action Grants are made available to municipalities from the Massachusetts Department of Housing and Community Development on a competitive basis. Grant funds may be used for community development projects that are publicly owned that revitalize and redevelop substandard and blighted open area for public benefit and the public interest.

Section 108 Loans/Economic Development Initiative

Project Mission

Section 108 funds are available to eligible cities from the U.S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. These funds are used for economic development projects. The City received $22 Million in 108 loans for use within the Empowerment Zone. The Economic Development Initiative (EDI) Program is a special HUD program that makes available grants to cities to spur economic opportunity by creating jobs, attracting private partnerships, and training residents for new job opportunities; to promote community development through a long-term economic development strategy; to establish community-based partnerships; and to develop a plan for responding to community needs by integrating economic, physical, human, and other strategies. The City received $25 million in EDI funds for use within the Empowerment Zone, $3 million of which is reserved for social service activities. The remainder is being used to assist new or existing smaller-scale neighborhood commercial enterprises and larger-scale commercial and/or industrial development projects. These funds must be used to lower the cost or lower the risk to the City on Section 108 loans made to eligible economic development projects. In addition, the City has received additional Section 108 and EDI funds for use outside of the Empowerment Zone.

Community Development Block Grant

Project Mission

The Community Development Block Grant (CDBG) is an annual grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services nor to replace funding cuts from existing public service activities.

Emergency Shelter/Shelter Plus Care/Supportive Housing

Project Mission

The Emergency Shelter Grant (ESG) is an annual grant to the City of Boston from the U.S. Department of Housing and Urban Development (HUD) to support the development and operations of emergency shelters for the homeless. The Shelter Plus Care grant program is funded by HUD to provide rental assistance for homeless people with disabilities, primarily those with serious mental illness, chronic problems with alcohol and/or drugs, and AIDS. The support services, which must match the value of the rental assistance, are provided by other federal, state or local sources. The Supportive Housing Program is a HUD funded program to provide service, operating and/or capital funds for a broad range of housing and social service projects. The program requires that applicants match the amount of Supportive Housing acquisition and development funds requested with an equal amount of funding from other sources.

Home Investment Partnership

Project Mission

The HOME Partnership Program is a grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston to support the development of affordable housing. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low- and moderate-income households. Fifteen percent of HOME funds are set aside for Community Housing Development Organizations.The American Dream Downpayment Initiative (ADDI) is a new Federal Grant, which was signed into Law on December 16, 2003. This will be an annual Grant awarded to the City of Boston from the U.S. Department of Housing and Urban Development (HUD). It will be administered as part of the HOME Investment Partnership Program (HOME). The purpose of this grant is to assist low-income families in becoming first-time homebuyers. ADDI funds may only be used for downpayment assistance toward the purchase of single family housing by low-income families, who are first time homebuyers. Rehabilitation that is completed in conjunction with a home purchase assisted by ADDI is also an eligible activity under the ADDI Statute.

HOPWA

Project Mission

The Housing Opportunities for People with AIDS (HOPWA) Program is an annual grant received by the City of Boston from the U.S. Department of Housing and Urban Development designed to provide affordable, appropriate housing for people with AIDS (PWAs) in the metropolitan Boston area. Eligible activities include: housing, counseling, housing development, rental assistance, technical assistance, homelessness prevention, operating costs including support services, and housing-related costs. DND will be directing these funds to three primary activities: metropolitan-area housing counseling to help PWAs find/retain affordable housing, technical assistance to developers of housing for PWAs, and emergency assistance payments to help PWAs retain their existing housing to prevent homelessness.

Lead Paint Abatement

Project Mission

The program provides intensive services (counseling, outreach, abatement) in a high-risk target area (Dorchester, Roxbury, Mattapan)and general abatement financing services City-wide.

Lead Hazard Reduction Demonstration Grant

Project Mission

The LEAD Hazard Reduction Demonstration Grant is a 42-month Grant from the Department of Housing and Urban Development's Office of Healthy Homes and Lead Hazard Control to the City of Boston. The purpose of this grant is to assist areas with the highest lead paint abatement needs in undertaking programs for abatement, inspections, risk assessments, temporary relocations, and interim control of lead based paint hazards in eligible privately owned single family housing units, and multifamily buildings that are occupied by low-income families. A modest demonstration projects component has also been included that can support lead abatement in foreclosed properties, housing receiverships, units that reveal significant lead paint hazards as a result of the City's new Turnover Inspection Ordinance.

Neighborhood Development Fund

Project Mission

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations. DND uses the NDF to fund home improvements and homebuyer assistance to middle income families, and provides financial support to businesses and business districts located in areas that are not low and moderate income.

Housing Stabilization Program

Project Mission

The Housing Stabilization and Investment Program is funded by the Commonwealth of Massachusetts to stabilize and promote reinvestment in cities and towns. Grant funds may be used for the development of rental or ownership housing covering both acquisition and rehabilitation costs, the preservation of foreclosed and distressed properties and demolition. At least 30% of all funds must be used for homeownership programs.

Neighborhood Development Capital Budget

Overview

Capital investment will support efforts to repair and rebuild public facilities, revitalize neighborhood business districts, and improve public spaces.

FY06 Major Initiatives

- Interior and exterior repairs and renovations are planned at the Strand Theater.
- Various critical repairs to the buildings on Long Island will be underway.
- Phase I of the water system improvements will be underway at Long Island.

Capital Budget Expenditures	Total Actual '03	Total Actual '04	Estimated '05	Total Projected '06
Total Department	**2,934,365**	**1,569,256**	**1,263,735**	**3,002,000**

Neighborhood Development Project Profiles

26 COURT STREET -- EMERGENCY GENERATOR

Project Mission

Replace emergency generator.

Managing Department, School Department **Status,** In Design

Location, Central Business District

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	352,000	0	0	0	352,000
Grants/Other	0	0	0	0	0
Total	352,000	0	0	0	352,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	352,000	0	352,000
Grants/Other	0	0	0	0	0
Total	0	0	352,000	0	352,000

BLUE HILL AVENUE

Project Mission

Construct a municipal parking lot in support of the Blue Hill Avenue Initiative.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	0	0	345,000	0	345,000
Grants/Other	0	0	0	0	0
Total	0	0	345,000	0	345,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
Total	0	0	0	345,000	345,000

Neighborhood Development Project Profiles

HYDRANT AND FIRE SAFETY IMPROVEMENTS

Project Mission

Replace fire hydrants and install emergency sea water pumps for fire fighting back-up and check valve/gate valve.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Long Island

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	173,000	0	0	0	173,000
Grants/Other	0	0	0	0	0
Total	173,000	0	0	0	173,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	173,000	173,000
Grants/Other	0	0	0	0	0
Total	0	0	0	173,000	173,000

LONG ISLAND FACILITIES

Project Mission

Various critical repairs to the buildings on Long Island as needed.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,054,000	2,700,000	0	0	3,754,000
Grants/Other	0	0	0	0	0
Total	1,054,000	2,700,000	0	0	3,754,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	56,680	270,000	1,000,000	2,427,320	3,754,000
Grants/Other	0	0	0	0	0
Total	56,680	270,000	1,000,000	2,427,320	3,754,000

Neighborhood Development Project Profiles

LONG ISLAND PIER FACILITY

Project Mission

Prepare 25% design plans for the construction of a permanent pier. Federal construction funds anticipated.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Long Island

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

LONG ISLAND UTILITIES

Project Mission

Replace water system and related infrastructure.

Managing Department, Construction Management **Status,** In Design

Location, Long Island

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	8,354,000	0	0	0	8,354,000
Grants/Other	0	0	0	0	0
Total	8,354,000	0	0	0	8,354,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	20,389	100,000	1,000,000	7,233,611	8,354,000
Grants/Other	0	0	0	0	0
Total	20,389	100,000	1,000,000	7,233,611	8,354,000

Neighborhood Development Project Profiles

MOON ISLAND CAUSEWAY ROAD

Project Mission

Replace guard rail along causeway road.

Managing Department, Construction Management **Status,** In Design

Location, Moon Island

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	319,200	0	0	0	319,200
Grants/Other	0	0	0	0	0
Total	319,200	0	0	0	319,200

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	319,200	319,200
Grants/Other	0	0	0	0	0
Total	0	0	0	319,200	319,200

STRAND THEATER

Project Mission

Masonry repairs including the portico; repair or replace fire doors, regular doors and windows; paint and plaster; refurbish theater seating; replace boiler; sprinkler and security system work; upgrade exit lighting; upgrade exterior lighting, other work.

Managing Department, Construction Management **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	2,500,000	2,000,000	0	0	4,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	2,000,000	0	0	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	100,000	650,000	3,750,000	4,500,000
Grants/Other	0	0	0	0	0
Total	0	100,000	650,000	3,750,000	4,500,000

Neighborhood Development Project Profiles

STRAND THEATER ELECTRICAL SERVICE

Project Mission

Upgrade electrical service.

Managing Department, Construction Management **Status,** In Construction
Location, Dorchester

Authorizations

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Rental Housing Resource Center Operating Budget *

Appropriation: 384

Department Mission

The Rental Housing Resource Center (RHRC) contributes to the overall mission of improving city living and building stronger neighborhoods by providing assistance and services to landlords and tenants throughout the City.

* In FY06, Rental Housing Resource Center was consolidated into the Department of Neighborhood Development.

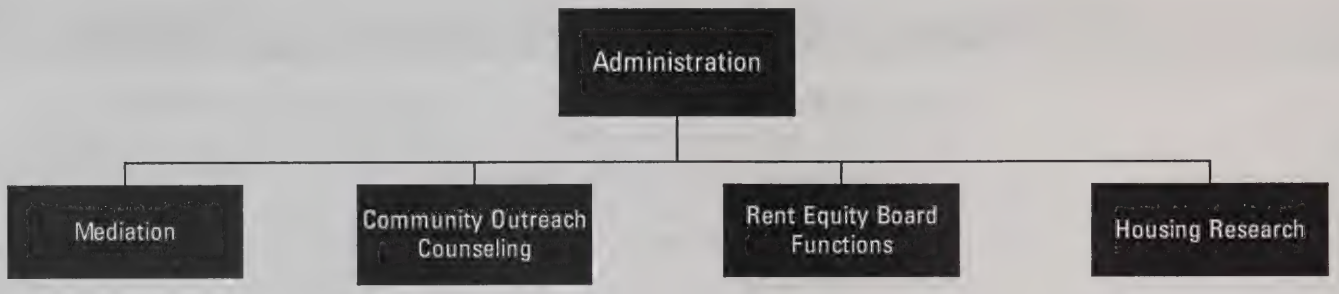
FY06 Performance Objectives

- To serve as a resource for both landlords and tenants so that both understand their rights and responsibilities.
- To resolve housing disputes through mediation and other avenues which minimize adverse impacts to either party.
- To assist eligible tenants in applying for Section 8 and Safety Net subsidies and other government affordable housing programs.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Rental Housing Resource Center	664,809	550,825	675,324	0
	Total	**664,809**	**550,825**	**675,324**	**0**

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	630,975	529,570	648,524	0
	Non Personnel	33,834	21,255	26,800	0
	Total	**664,809**	**550,825**	**675,324**	**0**

Rental Housing Resource Center Operating Budget



Authorizing Statutes

- MGLA c. 282, Acts of 1994 Ord., 1995 c.9.

Description of Services

The Rental Housing Resource Center (RHRC) provides mediation for landlords and tenants to resolve disputes in an informal and non-adversarial manner. The RHRC provides landlords and tenants with assistance in meeting their legal obligations and exercising their rights. The RHRC assists eligible formerly rent-controlled tenants to obtain rent subsidies through the Section 8 program, administered by the Boston Housing Authority, and the Safety Net program, funded by the City of Boston. The RHRC assists in the preservation of affordable housing, including housing with expiring use issues. The RHRC continues to regulate the removal of lodging house units and provides protections to tenants in mobile home units. The RHRC manages a Community Development Block Grant funding five Housing Counseling Agencies, which assist elderly, disabled or low-income tenants in their search for affordable housing.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	630,975	519,462	648,524	0	-648,524
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	10,109	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	**630,975**	**529,571**	**648,524**	**0**	**-648,524**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	18,284	17,730	17,500	0	-17,500
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	1,260	2,300	0	-2,300
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	8,456	66	5,000	0	-5,000
Total Contractual Services	**26,740**	**19,056**	**24,800**	**0**	**-24,800**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,244	1,400	1,000	0	-1,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	**1,244**	**1,400**	**1,000**	**0**	**-1,000**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	1,537	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	4,312	798	1,000	0	-1,000
Total Current Chgs & Oblig	**5,849**	**798**	**1,000**	**0**	**-1,000**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	664,808	550,825	675,324	0	-675,324

Program 1. Rental Housing Resource Center

Organization: 384100

Program Description

The Rental Housing Resource Center (RHRC) provides mediation for landlords and tenants to resolve disputes in an informal and non-adversarial manner. The RHRC provides landlords and tenants with assistance in meeting their legal obligations and exercising their rights. The RHRC assists eligible formerly rent-controlled tenants to obtain rent subsidies through the Section 8 program, administered by the Boston Housing Authority, and the Safety Net program, funded by the City of Boston. The RHRC assists in the preservation of affordable housing, including housing with expiring use issues. The RHRC continues to regulate the removal of lodging house units and provides protections to tenants in mobile home units. The RHRC manages a Community Development Block Grant funding five Housing Counseling Agencies, which assist elderly, disabled or low-income tenants in their search for affordable housing.

Program Objectives

- To serve as a resource for both landlords and tenants so that both understand their rights and responsibilities.
- To resolve housing disputes through mediation and other avenues which minimize adverse impacts to either party.
- To efficiently and fairly regulate those activities which fall under the jurisdiction of the agency.
- To assist eligible tenants in applying for Section 8 and Safety Net subsidies and other government affordable housing programs.
- To monitor the Housing Counseling Program, including direct referrals and followup with an emphasis on housing search and eviction prevention.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Removal permit case inspections	9	24	18	
Eviction cases reviewed	3,683	5,435	6,500	
Inquiries handled monthly	1,764	1,715	1900	
Good Neighbor Handbooks distributed	7,050	5,324	5000	
Neighborhood outreach meetings	75	87	150	
Disputes settled through mediation	75	98	150	
Tenant applications for subsidies processed	56	30	75	
Housing counseling referrals	371	742	600	

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	16	15	15	0
Personnel Services	630,975	529,570	648,524	0
Non Personnel	33,834	21,255	26,800	0
Total	**664,809**	**550,825**	**675,324**	**0**



Non-Mayoral Departments

Non-Mayoral Departments

Non-Mayoral Departments 807
City Clerk 809
Legislative Support 815
Document Filing 816
Archives 817
City Council 819
Administration 823
City Councilors 824
Legislative/Financial Support 825
Finance Commission 827
Finance Commission 831
Licensing Board 833
Licensing 837

Non-Mayoral Departments

Cabinet Mission

These departments are governed independently by appointed or elected officials, but are financed by the City: City Clerk (elected by the City Council); City Council (elected position); Finance Commission (appointed by Governor); Licensing Board (appointed by Governor); and Suffolk County Sheriff (elected position).

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	City Clerk	863,978	827,569	861,867	871,603
	City Council	3,768,974	3,681,422	4,019,124	4,139,874
	Finance Commission	166,213	159,335	168,878	179,098
	Licensing Board	590,406	532,989	627,416	597,078
	Total	**5,389,571**	**5,201,315**	**5,677,285**	**5,787,653**

External Funds Expenditures		Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	City Clerk	0	40,248	42,359	48,883
	Total	**0**	**40,248**	**42,359**	**48,883**

City Clerk Operating Budget

Rosaria Salerno, *City Clerk* Appropriation: 161

Department Mission

The mission of the City Clerk's office is to accept, file, record and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes, on a yearly basis, all ordinances and amended codes. The City Clerk is also responsible for overseeing the work of the Archives Commission.

FY06 Performance Objectives

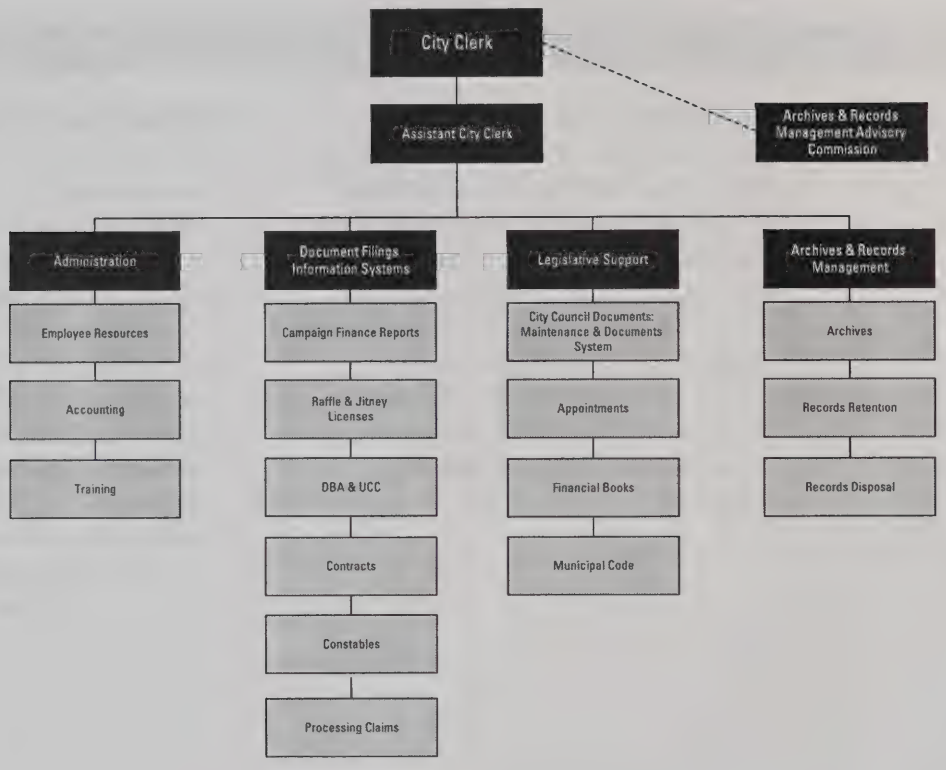
- To provide archives record center services to City departments and the public; provide records disposition services to departments.
- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.
- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Legislative Support	226,399	215,354	240,711	214,267
	Document Filing	388,569	372,612	386,166	410,373
	Archives	249,009	239,603	234,990	246,963
	Total	**863,977**	**827,569**	**861,867**	**871,603**

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	NHPRC/Desegregation	0	40,248	42,359	48,883
	Total	**0**	**40,248**	**42,359**	**48,883**

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	763,887	731,227	787,100	796,464
	Non Personnel	100,091	96,341	74,767	75,139
	Total	**863,978**	**827,569**	**861,867**	**871,603**

City Clerk Operating Budget



Authorizing Statutes

- Election of the City Clerk, St. 1821, c. 110, s. 10; St. 1854, c. 448, s. 30-31; St. 1885, c. 266, s. 2; St. 1909, c. 486, s. 22; Rev. Ord. 1898, c. 11; MGLA c. 41, s. 12-19.
- Duties of the City Clerk, MGLA c. 41, s. 12-19; Ch. 68, Acts of 1988; MGLA c. 55, s. 26; CBC Ord. 2-1-; CBC Ord. 2-12.5; CBC Ord. 5-5.6; CBC Ord. 5-5.10; CBC Ord. 12-9a; also various fees enumerated in CBC Ord. 18-1.
- City Archives and Records Commission, Ch. 68, Acts of 1988.

Description of Services

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of oaths of office, attestation of various legal papers, custody of records, and administration of the state's open meeting law. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	744,147	709,091	764,081	772,547	8,466
51100 Emergency Employees	19,538	22,136	23,019	23,917	898
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	202	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	**763,887**	**731,227**	**787,100**	**796,464**	**9,364**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	8,606	8,651	10,000	10,000	0
52200 Utilities	10,452	14,722	13,092	16,489	3,397
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,012	5,328	4,000	4,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	59,435	40,608	30,600	30,900	300
Total Contractual Services	**80,505**	**69,309**	**57,692**	**61,389**	**3,697**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,145	12,311	8,000	9,000	1,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	**9,145**	**12,311**	**8,000**	**9,000**	**1,000**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	3,609	3,383	4,750	4,750	0
Total Current Chgs & Oblig	**3,609**	**3,383**	**4,750**	**4,750**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	6,255	1,602	140	0	-140
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	577	9,737	4,185	0	-4,185
Total Equipment	**6,832**	**11,339**	**4,325**	**0**	**-4,325**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	863,978	827,569	861,867	871,603	9,736

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
City Clerk	CDH		1	87,364
Assistant City Clerk	EXM	10	1	86,329
Admin Assistant	SU4	15	1	48,494
Admin Secretary	SU4	14	1	36,128
Head Clerk & Secretary	SU4	13	2	64,062
Prin Admin Assistant	SE1	8	1	77,663
Data Proc Sys Analyst I	SE1	7	1	71,046
Prin Administrative Asst	SE1	7	2	135,690
Sr Admin Assistant	SE1	5	1	58,326
Administrative Analyst	SE1	4	2	99,444
Total			**13**	**764,547**
Adjustments				
Differential Payments				0
Other				8,000
Chargebacks				0
Salary Savings				0
FY06 Total Request				**772,547**

External Funds History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	0	18,154	17,460	41,015	23,555
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	4,773	4,041	4,000	-41
51500 Pension & Annunity	0	0	765	537	-228
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	229	256	3,331	3,075
Total Personnel Services	**0**	**23,156**	**22,522**	**48,883**	**26,361**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	15,522	17,200	0	-17,200
Total Contractual Services	**0**	**15,522**	**17,200**	**0**	**-17,200**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	245	0	-245
Total Supplies & Materials	**0**	**0**	**245**	**0**	**-245**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	1,569	2,392	0	-2,392
Total Equipment	**0**	**1,569**	**2,392**	**0**	**-2,392**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	0	40,247	42,359	48,883	6,524

External Funds Personnel

Title	Union Code	Grade	Position	FY06 Salary
Administrative Analyst	SE1	4	1	41,015
Total			**1**	**41,015**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY06 Total Request				**41,015**

Program 1. Legislative Support

Rosaria Salerno, *Manager* Organization: 161100

Program Description

The Legislative Support Program carries out government functions required by state and local law, and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

Program Objectives

- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of documents processed within 48 hours	100%	100%	100%	100%
% of Council minutes distributed and updates entered within 48 hours	100%	100%	100%	100%
Annual supplement published in April	1	1	1	1
Copies of municipal code distributed	19	8	8	40
CD produced	1	1	1	1

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	4	4	4	3
Personnel Services	207,840	195,978	220,611	194,667
Non Personnel	18,559	19,376	20,100	19,600
Total	**226,399**	**215,354**	**240,711**	**214,267**
Total documents processed	1,569	1,624	1,645	1,500

Program 2. Document Filing

Rosaria Salerno, *Manager* **Organization: 161200**

Program Description

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

Program Objectives

- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of campaign reports processed within 48 hours	100%	100%	100%	100%
% of filings processed within 48 hours	100%	100%	97%	100%
% of damage claims processed within 48 hours	100%	100%	100%	100%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	8	7	7	7
Personnel Services	375,566	345,771	369,881	397,773
Non Personnel	13,003	26,840	16,285	12,600
Total	**388,569**	**372,612**	**386,166**	**410,373**
Total campaign reports	47	57	33	100

Program 3. Archives

Rosaria Salerno, *Manager* **Organization: 161300**

Program Description

The Archives oversees the preservation of significant records, facilitates improved and cost-effective access to public records by Boston municipal government and its citizens. It also oversees the elimination of obsolete records.

Program Objectives

- To provide archives record center services to City departments and the public; provide records disposition services to departments.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Cubic feet of records destroyed per state approval	3,156	4,489	1,861	3,000
Cubic feet of records transferred to archive repositions	3,364	6,833	3,827	1,500

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	4	3	3	3
Personnel Services	180,480	189,477	196,608	204,024
Non Personnel	68,529	50,126	38,382	42,939
Total	**249,009**	**239,603**	**234,990**	**246,963**
Cubic feet of archives processed	532	217	396.4	500

City Council Operating Budget

Michael Flaherty, *Council President* Appropriation: 112

Department Mission

As the Legislative body of the City, the City Council serves as a link between the citizens of Boston and their municipal government. Through the filing of legislation, the enactment of orders, ordinances and resolutions, the Council actively represents the diverse interests of Bostonians while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

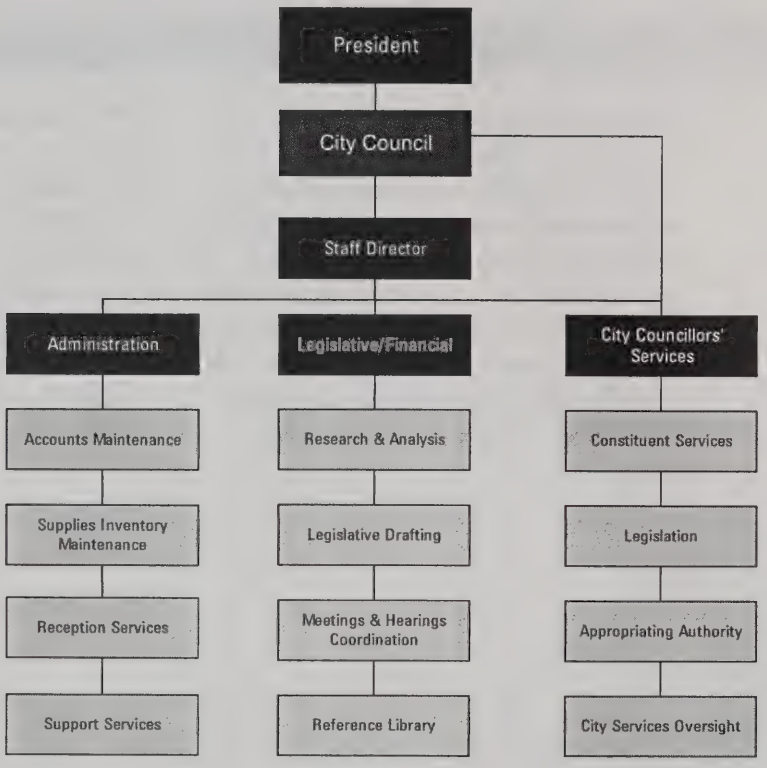
FY06 Performance Objectives

- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.
- To maximize opportunities for citizen input into the Council's legislative process.
- To analyze legislation with financial implications and enable the Council to meet its responsibility as the City's appropriating authority.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Administration	359,259	269,825	275,514	276,903
	City Councilors	2,978,011	2,984,260	3,251,998	3,345,105
	Legislative/Financial Support	431,704	427,337	491,612	517,867
	Total	**3,768,974**	**3,681,422**	**4,019,124**	**4,139,875**

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	3,500,222	3,434,862	3,696,124	3,791,124
	Non Personnel	268,751	246,561	323,000	348,750
	Total	**3,768,974**	**3,681,422**	**4,019,124**	**4,139,874**

City Council Operating Budget



Authorizing Statutes

- Structure of City Council, Ch. 452, Acts of 1948, as amended by Ch. 376, Acts of 1951.
- District Representation, Ch. 605, Acts of 1982.

Description of Services

Members draft and file legislation on a wide range of public affairs in Boston designed to improve the quality of life for its citizens. Each year the Council conducts an extensive series of public hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves an appropriation. Constituent needs are served as directed by each individual councilor.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	3,388,445	3,395,953	3,671,124	3,751,124	80,000
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	65,631	38,908	25,000	40,000	15,000
51700 Workers' Compensation	46,147	0	0	0	0
Total Personnel Services	**3,500,223**	**3,434,861**	**3,696,124**	**3,791,124**	**95,000**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	41,689	44,310	55,000	55,000	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	9,181	17,765	12,000	12,500	500
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	110,482	75,212	152,000	153,750	1,750
Total Contractual Services	**161,352**	**137,287**	**219,000**	**221,250**	**2,250**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,875	3,946	2,500	4,000	1,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	52,162	30,543	52,500	53,000	500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	**54,037**	**34,489**	**55,000**	**57,000**	**2,000**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	7,000	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	30,702	19,369	26,500	28,000	1,500
Total Current Chgs & Oblig	**37,702**	**19,369**	**26,500**	**28,000**	**1,500**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	8,828	6,030	7,500	7,500	0
55900 Misc Equipment	6,833	49,385	15,000	35,000	20,000
Total Equipment	**15,661**	**55,415**	**22,500**	**42,500**	**20,000**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	3,768,975	3,681,421	4,019,124	4,139,874	120,750

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Staff Director	EXM		1	71,505
Administrative Assistant	CCS		26	748,810
Asst Budget Director-City Council	CCS		1	51,592
Chief Research	CCS		1	52,644
City Councilor	CCS		13	977,680
City Messenger	CCS		1	43,360
Legislative Analyst	CCS		1	63,309
Legislative Assistant	CCS		4	90,260
Office Manager	CCS		1	49,715
Programming Manager	CCS		1	50,137
Receptionist	CCS		1	35,097
Research Assistant	CCS		1	46,478
Secretary	CCS		43	1,204,672
Supervisor Finance	CCS		1	60,805
Total			**96**	**3,546,062**
Adjustments				
Differential Payments				0
Other				205,062
Chargebacks				0
Salary Savings				0
FY06 Total Request				**3,751,124**

Program 1. Administration

Ann M. Hess, *Manager* **Organization: 112100**

Program Description

The Administration Program is responsible for providing staff resources and administrative direction to City Council programs. It also oversees budgeting, purchasing, information systems, and personnel matters for the City Council.

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '05
Quota	3	3	3	3
Personnel Services	276,398	195,653	159,514	164,403
Non Personnel	82,861	74,173	116,000	112,500
Total	**359,259**	**269,825**	**275,514**	**276,903**

Program 2. City Councilors

Michael Flaherty, *Manager* **Organization: 112200**

Program Description

The City Councilors program provides a liaison between Bostonians and their municipal government, and advocates on behalf of constituent needs at the city department, state, and federal levels. The program also translates appropriate citizen concerns into Council legislation.

Program Objectives

- To maximize opportunities for citizen input into the Council's legislative process.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of legislative matters receiving public hearing	49%	65%	60%	65%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	75	82	82	82
Personnel Services	2,802,500	2,835,368	3,067,498	3,144,855
Non Personnel	175,511	148,892	184,500	200,250
Total	**2,978,011**	**2,984,260**	**3,251,998**	**3,345,105**
Legislative matters referred to committee	399	300	313	300
Public hearings held	173	175	129	175
Legislative matters receiving public hearing	197	195	189	195
Regular Council sessions	33	45	36	45
Appropriations & Loan Orders	37	55	70	55

Program 3. Legislative/Financial Support

Ann M. Hess, *Manager* Organization: 112300

Program Description

The mission of the Legislative/Financial Support Program is to provide research and draft legislation to be filed by City Councilors and provide analysis of legislation introduced by the Mayor. The program also provides a comprehensive analysis of the operating and capital budgets. The program maintains the Council's municipal reference library, furnishing City departments and the general public with information on municipal government.

Program Objectives

- To analyze legislation with financial implications and enable the Council to meet its responsibility as the City's appropriating authority.
- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	11	11	11	11
Personnel Services	421,324	403,841	469,112	481,867
Non Personnel	10,380	23,496	22,500	36,000
Total	**431,703**	**427,337**	**491,612**	**517,867**

Finance Commission Operating Budget

Jeffrey W. Conley, *Director* Appropriation: 193

Department Mission

The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

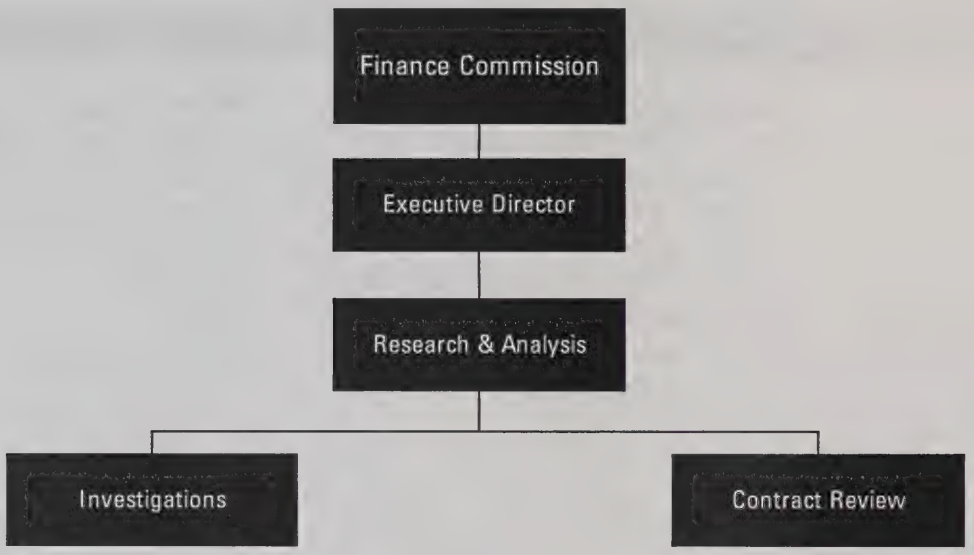
FY06 Performance Objectives

- To carry out all investigations determined appropriate by the Finance Commission.
- To review all City contracts for statutory compliance.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Finance Commission	166,213	159,335	168,878	179,098
	Total	**166,213**	**159,335**	**168,878**	**179,098**

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	161,692	153,781	162,254	170,698
	Non Personnel	4,520	5,554	6,624	8,400
	Total	**166,213**	**159,335**	**168,878**	**179,098**

Finance Commission Operating Budget



Authorizing Statutes

- Finance Commission, Ch. 562, Acts of 1908; Ch. 486, s. 17, Acts of 1909; Ch. 740, s. 3, Acts of 1964.
- Duties, Ch. 486, s. 18-19, Acts of 1909; Ch. 261, Acts of 1948.
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, Ch. 486, s. 18-19, Acts of 1909; Ch. 452, s. 49-50, Acts of 1948.
- Expenses, Ch. 894, Acts of 1965.
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, Ch. 486, s. 20-21, Acts of 1909.
- Off-Street Parking Facilities, Eminent Domain, Ch. 474, s. 1a, Acts of 1946.

Description of Services

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct many of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all contracts referred to it and reports its findings and recommendations to the Mayor.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	161,692	153,781	162,254	170,698	8,444
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	**161,692**	**153,781**	**162,254**	**170,698**	**8,444**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	3,141	3,872	2,664	3,700	1,036
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	414	200	250	50
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	460	290	1,500	1,500	0
Total Contractual Services	**3,601**	**4,576**	**4,364**	**5,450**	**1,086**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	178	0	210	475	265
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	100	100
Total Supplies & Materials	**178**	**0**	**210**	**575**	**365**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	742	583	2,050	1,675	-375
Total Current Chgs & Oblig	**742**	**583**	**2,050**	**1,675**	**-375**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	395	0	700	700
Total Equipment	**0**	**395**	**0**	**700**	**700**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	166,213	159,335	168,878	179,098	10,220

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Confidential Secretary	EXM		1	99,430
Financial Analyst	EXM		1	63,089
Chairman	EXO		1	5,014
Total			**3**	**167,532**
Adjustments				
Differential Payments				0
Other				3,166
Chargebacks				0
Salary Savings				0
FY06 Total Request				**170,698**

Program 1. Finance Commission

Jeffrey W. Conley, *Manager* **Organization: 193100**

Program Description

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

Program Objectives

- To carry out all investigations determined appropriate by the Finance Commission.
- To review all City contracts for statutory compliance.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Investigations completed	46	30	31	30
Pct. of Chapter 30B contracts in compliance	97%	95%	94%	95%
Pct. of non-Chapter 30B contracts reviewed within 14 days	100%	100%	100%	100%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	4	3	3	3
Personnel Services	161,692	153,781	162,254	170,698
Non Personnel	4,520	5,554	6,624	8,400
Total	**166,213**	**159,335**	**168,878**	**179,098**
Investigative reports issued	14	15	12	15
Total 30B contracts	193	150	408	150
Contracts reviewed within 14 days	346	500	668	500

Licensing Board Operating Budget

Daniel F. Pokaski, *Chair* Appropriation: 252

Department Mission

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories (fraternities which are a category of dormitory licenses), and fortune tellers. The City of Boston Licensing Board consists of 3 Commissioners. The Commissioners are appointed by the Governor and serve a 6 year term. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board. The Board holds hearings on these violations and issues penalties.

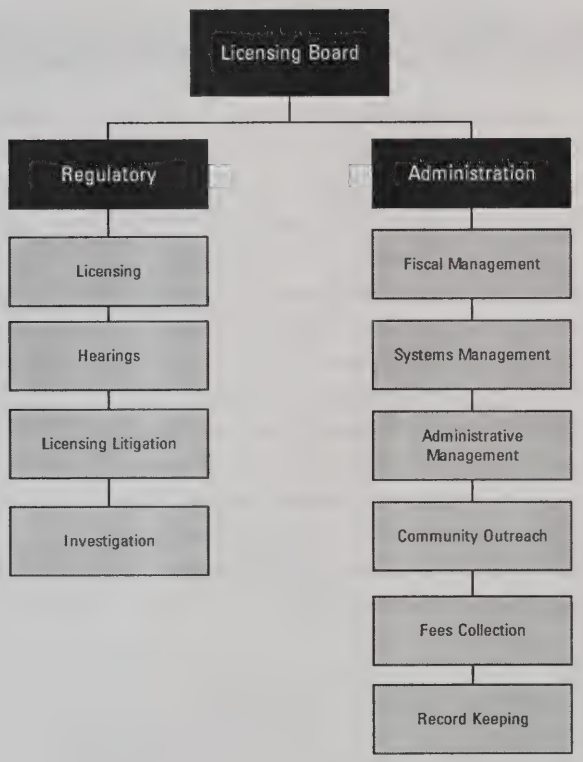
FY06 Performance Objectives

- To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.
- To process applications and issue alcoholic beverage licenses or other licenses.
- To renew all licenses on an annual basis and collect the appropriate licensing fees.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Licensing	590,406	532,989	627,416	597,078
	Total	**590,406**	**532,989**	**627,416**	**597,078**

Selected Service Indicators		Actual '03	Actual '04	Approp '05	Budget '06
	Personnel Services	494,999	494,281	526,536	536,228
	Non Personnel	95,407	38,708	100,880	60,850
	Total	**590,406**	**532,989**	**627,416**	**597,078**

Licensing Board Operating Budget



Authorizing Statutes

- Enabling Legislation, St. 1906, c. 291, sec. 1.
- The Rules & Regulations of the Board also govern.
- MGL c. 138 sec. 12, 14, 15, 23, 34, 64 and 67.
- MGL c. 140 sec. 1-21, 22-32, 177, and 185I.

Description of Services

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories or fraternities, and fortune tellers. The Board's jurisdiction is within the confines of the City of Boston for all of the aforementioned licenses. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board.

Department History

Personnel Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	494,999	494,281	526,536	536,228	9,692
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	**494,999**	**494,281**	**526,536**	**536,228**	**9,692**

Contractual Services	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	7,635	7,768	7,680	7,500	-180
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	3,158	1,000	1,000	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	67,314	8,265	78,500	36,750	-41,750
Total Contractual Services	**74,949**	**19,191**	**87,180**	**45,250**	**-41,930**

Supplies & Materials	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
5350 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,961	6,295	7,000	8,900	1,900
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	**6,961**	**6,295**	**7,000**	**8,900**	**1,900**

Current Chgs & Oblig	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	12,950	3,919	6,700	6,700	0
Total Current Chgs & Oblig	**12,950**	**3,919**	**6,700**	**6,700**	**0**

Equipment	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	547	9,302	0	0	-0
Total Equipment	**547**	**9,302**	**0**	**0**	**0**

Other	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	590,406	532,988	627,416	597,078	-30,338

Department Personnel

Title	Union Code	Grade	Position	FY06 Salary
Chairman Licensing Board	CDH		1	62,170
Executive Secretary	EXM		1	61,290
Commissioner	EXO		2	120,330
Admin Assistant	SU4	15	1	48,494
Head Admin Clerk	SU4	14	4	154,291
Head Clerk	SU4	12	1	31,806
Senior Budget Analyst	SE1	6	1	64,644
Total			**11**	**543,026**
Adjustments				
Differential Payments				0
Other				2,900
Chargebacks				0
Salary Savings				-9,698
FY06 Total Request				**536,228**

Program 1. Licensing

Daniel F. Pokaski, *Chair* Organization: 252100

Program Description

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings. This program performs outreach to the community to inform citizens of the work of the Licensing Board.

Program Objectives

- To process applications and issue alcoholic beverage licenses or other licenses.
- To renew all licenses on an annual basis and collect the appropriate licensing fees.
- To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
% of disciplinary decisions issued within 7 days of Board hearing date	100%	100%	100%	100%
% of police violations reviewed within 14 days of receipt			100%	100%
% of neighborhood complaints reviewed within 14 days	100%	100%	100%	100%
% of license petitions heard within statutory time limits	100%	100%	100%	100%
% of annual renewal applications sent on schedule	100%	100%	100%	100%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	12	11	11	11
Personnel Services	494,999	494,281	526,536	536,228
Non Personnel	95,407	38,708	100,880	60,850
Total	**590,406**	**532,989**	**627,416**	**597,078**
Disciplinary decisions issued	194	263	310	200
Disciplinary hearings	194	188	310	200
Police violations reviewed within 14 days of receipt				TBR
License petitions heard within statutory limit	899	860	625	650
Petitions filed	899	860	625	650
Total licenses issued		1,059	2,421	2,856
Renewal applications sent	2,959	3,120	2,856	2,856

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